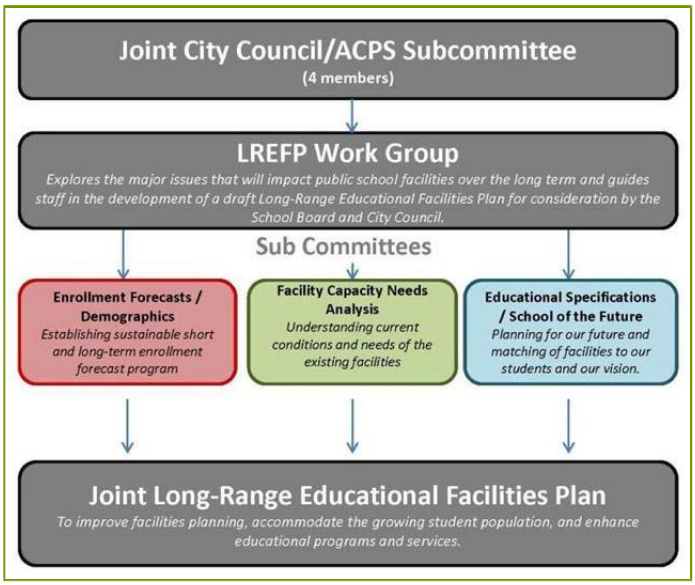
AGENDA
Long Range Educational Facilities Plan
Work Group Meeting
City Hall, 301 King Street, City Council Workroom
Tuesday, November 18, 2014, 7:00pm

1.	Welcome and Introductions	Staff and Work Group Members
2.	Mini-Master Plan Discussion ➢ ***Action item:*** *Concurrence with process and deliverable of prototype mini- master plan*	Staff and Work Group Members
3.	Short – and Mid-term Forecasts Update	Staff
4.	Revised Draft LREFP Rollout Process	Staff and Work Group Members
5.	Next Steps	



Matthew Maury

Background

The original Matthew Maury was a small school built on seven acres of farm land in 1929. Classroom additions occurred in 1941, 1949, and 1961. In 1971, a gymnasium was added and the library underwent a major renovation. In 2005, a major renovation was initiated that included a new media center, additional classrooms, teacher work area, new offices, and security upgrades. Currently, the school has approximately 50,000 square feet on one level. It sits on 3.43 acres at 600 Russell Road surrounded by quiet residential streets.

The academic curriculum at Maury includes reading, language arts, mathematics, social studies, and science. The school also offers:

- Dedicated science exploration labSpecial education programs;
- Talented and Gifted program for grades K-5; TAG pull-out program for grades 4-5
- Two physical education classes a week with a certified P.E. teacher;
- Art instruction with a certified art teacher once a week;
- Band and orchestra instruction;
- Vocal music instruction with a certified music teacher once a week;
- Instruction in family life education at levels appropriate to age.

Key Findings

Summary

As shown in the attached Exhibit A, the data collected through this assessment reveals that Matthew Maury Elementary School meets 63 percent of the educational adequacy benchmarks for an ideal 21st century elementary school – *a rating of borderline*. ACPS' top priorities are capacity and classroom conditions. Of these two categories, capacity at Maury failed to be satisfactory – *earning a rating of inadequate*. Driving this rating is the fact that the aggregate total teaching areas is *35 percent less* than the recommended size established for an ideal 21st century school in Alexandria. Additionally, the school site is found to be devoid of adequate parking, safe walkways, and proper play areas.

In 2013, Matthew Maury ES had an enrollment of 418 students and a capacity of 355 students. By 2020, the enrollment is currently projected to increase 17 percent to 504. Based on the current status of the school and the 2020 enrollment projections, Matthew Maury ES will be significantly over capacity – lacking space for nearly 150 students. The school is currently over utilized and will be by at least 144 percent by the year 2020. The school has a small shortage of classrooms and most spaces do not meet the recommended ratio of square feet per student.

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School Site

The Matthew Maury site is poorly organized for both pedestrian and vehicular traffic. Site circulation does not separate these types of traffic creating potential life safety hazards for all users. The bus lane and parent kiss-and-ride drop off occur in the same location; on the street in front of the school. Due to the urban nature of the site, a majority of parking occurs in the street due to a lack of available parking onsite. A small parking lot is provided behind the school for about 10 vehicles. The small school site does not allow for full size athletic fields as recommended by the Virginia Guidelines. The equipment provided is weathered, dated, and does not meet all of ACPS guidelines. Specifically, the playground is not handicap friendly, play courts are deteriorating, and drainage is poor.

Instructional and Support Spaces

The instructional and support spaces of the building, found in section three of Exhibit A, earned a *satisfactory rating*. While the overall assessment resulted in a positive rating, it should be noted that most of the instructional spaces do not meet the division's size requirements. Common deficiencies throughout the spaces include dated furniture that is not flexible, inadequate space to accommodate flexible furniture arrangements, lack of electrical outlets and poor internal adjacencies to required restrooms or collaborative learning spaces. Overall, the furniture and equipment is old and lacks the variability and adjustability to support diverse learning styles.

The most urgent items in this section are classroom capacity. The average classroom size for prekindergarten and kindergarten is 680 square feet rather than the suggested 1025 square feet. The measured average classroom size for grade one through five is 715 square feet rather than the desired 900 square feet needed to provide a flexible learning environment. The overall capacity of specialty classrooms and small support rooms is approximately 29 percent smaller than the square foot minimums detailed in the educational specification.

Building Assessment

As reported in section two of Exhibit A, most classrooms in Matthew Maury have the technology infrastructure and tools required to support a 21st century learning environment. However, overall space arrangements do not meet the division's expectations for providing small learning environments and key classroom adjacencies. Classrooms are loosely organized by grade grouping with few adjacent restrooms and no collaborative learning spaces. Additionally, the school is not ADA equitable with the main entrance not providing ADA access.

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Utilization

The school lacks both the number and size of instructional spaces needed to serve its current and future enrollment. In order to accommodate the projected 502 students in 2020, Matthew Maury will require :

- Core Classrooms (Capacity Driving) 3
- Specialty Classrooms
- Shared Spaces
- Support & Admin Space

Based on the required square-foot-per-student ratio in capacity driving classrooms, the school is missing an aggregate of 7,523 square feet of space. In addition to the lack of additional classrooms, the existing classroom space is undersized.

- Primary instructional classroom deficit: 7,523 SF deficit and 3 deficit in quantity.
- Total building deficit: 14,023 SF or 35 percent.

Recommendations

The shortage of classroom numbers and space must be addressed in order to bring Matthew Maury up to the levels designated in the EdSpecs for Alexandria Schools, and to address the level of school population currently projected. The site and building improvements should be considered and incorporated into the comprehensive site and building plan listed below. The site and building recommendations (Groups 2-4) are generally grouped according to priority, however due to the limited size of the school site, each decision may impact the others.

Group 1 – Required Planning

- Develop a vision, goals and strategies with a comprehensive Site and Building Plan for the school.
- Develop a priority phasing with associated Return-on-Investment (ROI) to determine whether the existing building renovation and the demolition and new construction are best done in separate phases or combined. Funding sources and level of service and schedule disruption should be identified. Phasing should consider coordinated impacts of future construction for prevention of double-work or demolition of new facilities.
- Consolidate the two adjacent properties of the main school site (600 Russell Road) and 701 Johnston Place to create a single lot. Analyze the newly combined FAR to determine whether further rezoning is necessary to accommodate projected additional space.
- Seek abandonment and dedication to the School of the Rucker Place spur east of Johnston Place.

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- Develop a long-range management plan for the school and site facilities to coordinate capital improvement and operations projects. Management plan should incorporate decisions which may be allowed to evolve in response to future needs and opportunities.

Group 2 – First Priority / Short Term Recommendations

- Reconfigure the spaces within the existing school to meet the recommended size requirements outlined in the educational specifications.
- Construct a new, two-story wing in the general location of the existing northern wing and gymnasium to provide the missing classroom and support space needed to meet the projected utilization. Redistribute the core classroom types accordingly.

Group 3 – Second Priority / Mid Term Recommendations

- Explore the utilization of Johnston Place for greater connection to Beach Park. Various approaches may include temporary closures (timed barricades) to connect the school with Beach Park, narrowing the street for greater space, or conversely utilization for parking. Coordinate with the Neighborhood Park planning process and RPCA to enhance Beach Park facilities for greater utilization by the School and the Community.
- Coordinate with COA RP&CA to enhance Beach Park for greater use by school and community.
- Provide all classrooms and support spaces with the appropriate loose furnishings and fixed equipment to address the noted deficiencies for a 21st century learning environment.
- Provide outdoor learning areas with sufficient infrastructure to allow for flexible programming.
- Address the drop-off location and configuration for buses and kiss-and-ride through physical changes to the site or operational changes.
- Consider the improved utilization of the southwestern on-property alley (from Elm Street) for additional parking opportunities in that area of the school site.
- Upgrade the existing playing areas and field to meet ACPS and ADA guidelines.
- With the overall reorganization of classrooms, there may be an opportunity to create a Pre-K/Kindergarten "wing" of the school.

Group 4 – Long Range Recommendations

- Consider the purchase of the corner lot (110 W. Masonic View Avenue) to provide more area for the school and a more efficient site.

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Appraisal Summary for :	Matthew Maury			
Summary	**Unweighted Points**	**Tier**	**Priority**	**Rating Category**
1.0 School Site	52			Borderline
2.0 Building Assessment	58			Borderline
3.0 Instructional and Support Spaces	72			Satisfactory
4.0: Utilization	71			Inadequate
Average	**63**			Borderline

Key	
1	Excellent
2	Satisfactory
3	Borderline
4	Inadequate
5	Very Inadequate

1.0 School Site

	Section 1	**Unweighted Points**	**Tier**	**Priority**	**Rating Category**
A	Site Circulation.	36	4	9	Inadequate
B	Play areas / fields	68	3	13	Borderline
	Average : School Site	**52**			Borderline

2.0 Building Assessment

	Section 2	**Unweighted Points**	**Tier**	**Priority**	**Rating Category**
A	Building Organization	**48**	4	9	Inadequate
B	Technology and Supporting Infrastructure	**75**	4	19	Satisfactory
C	Accessibility	**50**	4	14	Borderline
	Average : Building Assessment	**58**			Borderline

3.0 Instructional and Support Spaces

Section 3	**Unweighted Points**	**Tier**	**Priority**	**Rating Category**
Core Classrooms				
Meets Size Requirements	28	2	2	Very Inadequate
Internal Organization and Ancillary Spaces	71	4	19	Satisfactory
Loose Furnishings	64	4	14	Borderline
Fixed Equipment and Infrastructure	76	4	19	Satisfactory
Lighting Quality	98	3	23	Excellent
Natural Lighting	89	3	18	Satisfactory
Acoustics	86	3	18	Satisfactory
Air Quality and Temperature	70	3	18	Satisfactory
Specialty Classrooms				
Meets Size Requirements	20	2	2	Very Inadequate
Internal Organization and Ancillary Spaces	54	4	14	Borderline
Loose Furnishings	62	4	14	Borderline
Fixed Equipment and Infrastructure	48	4	9	Inadequate
Lighting Quality	93	3	23	Excellent
Natural Lighting	47	3	8	Inadequate
Acoustics	87	3	18	Satisfactory
Air Quality and Temperature	78	3	18	Satisfactory
Support and Admin				
Meets Size Requirements	20	2	2	Very Inadequate
Internal Organization and Ancillary Spaces	58	5	15	Borderline
Loose Furnishings	75	5	20	Satisfactory
Fixed Equipment and Infrastructure	100	5	25	Excellent
Lighting Quality	100	4	24	Excellent
Natural Lighting	100	3	23	Excellent
Acoustics	100	5	25	Excellent
Air Quality and Temperature	73	4	19	Satisfactory
Shared Spaces				
Meets Size Requirements	80	2	17	Satisfactory
Internal Organization and Ancillary Spaces	77	4	19	Satisfactory
Loose Furnishings	79	4	19	Satisfactory
Fixed Equipment and Infrastructure	34	4	9	Inadequate
Lighting Quality	70	3	18	Satisfactory
Natural Lighting	80	3	18	Satisfactory
Acoustics	100	3	23	Excellent
Air Quality and Temperature	100	3	23	Excellent
Average: Instructional and Support Spaces	**72**			Satisfactory

4.0: Utilization

	Section 4 : Utilization	**Unweighted Points**	**Tier**	**Priority**	**Rating Category**
A	Core Classrooms (Capacity Drivers)	**65**	2	2	Very Inadequate
B	Specialty Classrooms (Core A)	**68**	3	3	Very Inadequate
C	Shared Spaces (Core B)	**80**	3	8	Inadequate
	Average : Utilization	**71**			Inadequate

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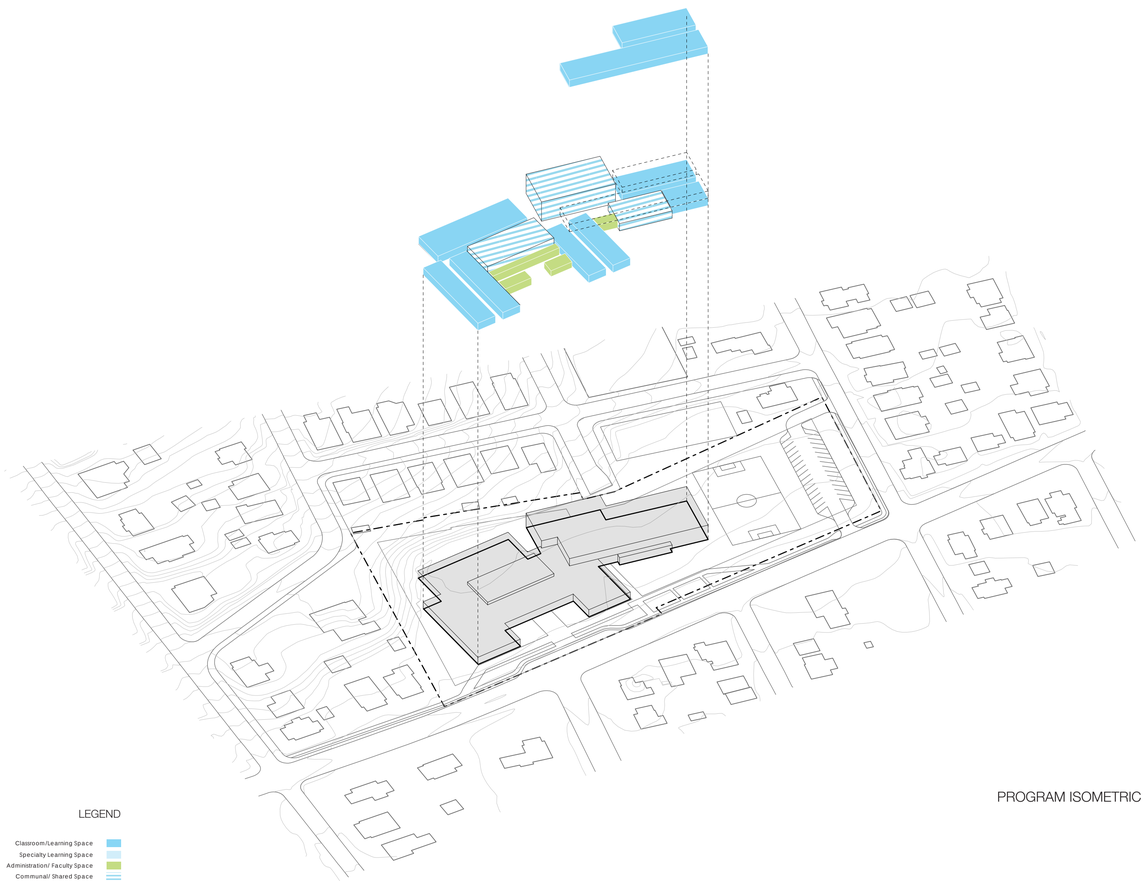
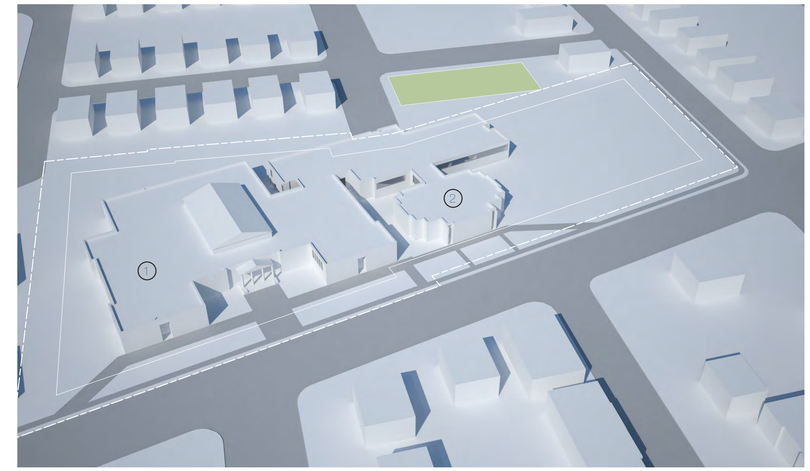
MATTHEW MAURY ELEMENTARY SCHOOL



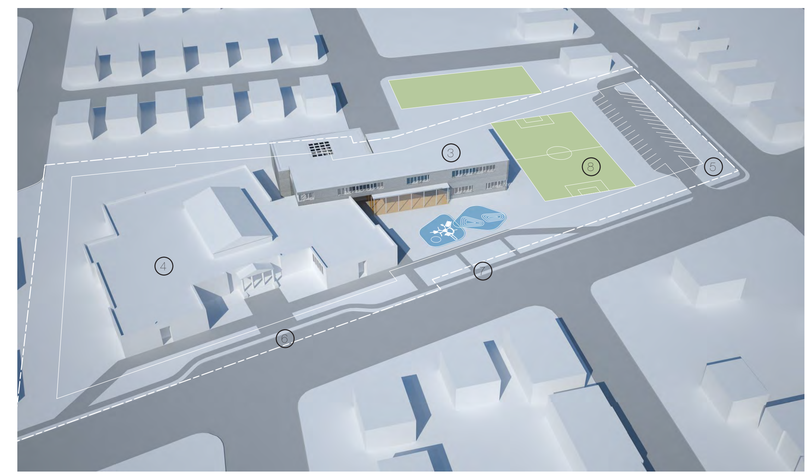
PROGRAM ISOMETRIC

LEGEND

- Classroom/Learning Space
- Specialty Learning Space
- Administration/ Faculty Space
- Communal/ Shared Space
- Mechanical
- Support



EXISTING



PROPOSED

LEGEND

1. EXISTING BUILDING TO REMAIN
2. EXISTING BUILDING TO BE DEMOLISHED
3. PROPOSED ADDITION
4. RENOVATE EXISTING BUILDING
5. RELOCATED PARKING AREA
6. BUS DROP-OFF
7. KISS & RIDE
8. RECONFIGURED PLAYING FIELDS

STUDIOTWENTYSEVENARCHITECTURE

Enrollment Information- November 2014

The preliminary school year 2014-2015 enrollment numbers indicate that the total ACPS student enrollment has increased 4.4% compared to school year 2013-2014. The total average annual growth between September 2006 (FY 2007) and September 2014 (FY 2015) for the division is 4.13%. The highest percentage increase is seen in middle school at 6.0% followed by high school at 5.8% and elementary school at 3.2%.

Actuals vs. Projected

The two charts below show actual enrollment compared to the projected enrollment for that fiscal year.

Actual vs. Projected By Grade (FY 2012-2015)

For the current school year (FY 2015), elementary projections were lower than fall enrollment in 2nd and 5th grades. Elementary projections were higher than fall enrollment in kindergarten, 1st, 3rd and 4th grades.

Secondary projections were lower than fall enrollment 6th, 7th, 8th and 9th grades. Secondary projections were higher than fall enrollment in 10th, 11th, and 12th grades.

The biggest differences were in the over-projection at kindergarten and the under-projection at 9th grade.

Grade	FY2012 Final Projected	FY2012 10/1/2011	Projection Error	FY2013 Final Projected	FY2013 10/1/2012	Projection Error	FY2014 Final Projected	FY2014 10/1/2013	Projection Error	FY2015 Final Projected	FY2015 10/1/2014	Projection Error
PK	236	283	+19.9%	295	276	-6.4%	295	285	-3.4%	287	310	+8.%
K	1,294	1,361	+5.2%	1,407	1,490	+5.9%	1,578	1,418	-10.1%	1,551	1,423	-8.3%
1	1,275	1,285	+.8%	1,362	1,354	-.6%	1,484	1,462	-1.5%	1,404	1,390	-1.%
2	1,135	1,107	-2.5%	1,238	1,237	-.1%	1,270	1,255	-1.2%	1,391	1,412	+1.5%
3	1,077	1,066	-1.%	1,073	1,096	+2.1%	1,212	1,181	-2.6%	1,229	1,207	-1.8%
4	1,037	1,030	-.7%	1,043	1,052	+.9%	1,085	1,063	-2.%	1,162	1,143	-1.6%
5	945	954	+1.%	999	999	+.%	1,013	1,013	+.%	1,030	1,041	+1.1%
6	785	804	+2.4%	870	871	+.1%	897	946	+5.5%	923	947	+2.6%
7	761	753	-1.1%	750	775	+3.3%	828	872	+5.3%	908	941	+3.6%
8	736	739	+.4%	713	765	+7.3%	758	784	+3.4%	861	870	+1.%
9	747	785	+5.1%	760	813	+7.%	807	892	+10.5%	872	1,028	+17.9%
10	794	803	+1.1%	814	847	+4.1%	861	846	-1.7%	945	916	-3.1%
11	770	714	-7.3%	788	789	+.1%	809	832	+2.8%	804	795	-1.1%
12	721	655	-9.2%	617	683	+10.7%	716	714	-.3%	744	734	-1.3%
Grand Total	**12,313**	**12,339**	**+.21%**	**12,729**	**13,047**	**+2.5%**	**13,613**	**13,563**	**-.37%**	**14,111**	**14,157**	**+.33%**

Actual vs. Projected By Grade (FY 2012-2015)

For the current school year (FY 2015), the biggest differences in actual enrollment versus projected enrollment were all at elementary schools on the east side: Jefferson-Houston (+15%), Cora Kelly (-12.1%) and Lyles-Crouch (-10.2%). Actual enrollment at Francis C. Hammond MS was over projection while actual enrollment at George Washington MS was under projected. Combined middle school grades (6th, 7th, and 8th) were under projected by 7.3%. T.C. Williams Main Campus was under projected by almost 100 students (+4.1%).

The 9th grade class is divided between T.C. Williams Minnie Howard Campus and the King Street Campus. Those that attend the King Street Campus are enrolled in the International Academy which serves students who entered the country less than three years ago and whose English language skills are below grade 3 level.

School Name	FY2012 Final Projected	FY2012 10/1/2011	Projection Error	FY2013 Final Projected	FY2013 10/1/2012	Projection Error	FY2014 Final Projected	FY2014 10/1/2013	Projection Error	FY2015 Final Projected	FY2015 10/1/2014	Projection Error
Charles Barrett	360	389	+8.1%	416	402	-3.4%	442	446	+.9%	482	458	-5.%
Cora Kelly	375	353	-5.9%	404	365	-9.7%	367	373	+1.6%	388	341	-12.1%
Douglas MacArthur	644	643	-.2%	646	693	+7.3%	715	704	-1.5%	727	708	-2.6%
George Mason	457	472	+3.3%	466	495	+6.2%	525	512	-2.5%	533	541	+1.5%
James K. Polk	620	628	+1.3%	675	656	-2.8%	708	690	-2.5%	713	704	-1.3%
Jefferson Houston	362	364	+.6%	389	372	-4.4%	385	356	-7.5%	386	444	+15.%
John Adams	862	818	-5.1%	871	820	-5.9%	883	874	-1.%	895	944	+5.5%
Lyles-Crouch	369	415	+12.5%	422	427	+1.2%	457	437	-4.4%	441	396	-10.2%
Matthew Maury	374	396	+5.9%	404	422	+4.5%	461	418	-9.3%	448	441	-1.6%
Mount Vernon	736	713	-3.1%	763	774	+1.4%	836	768	-8.1%	820	817	-.4%
Patrick Henry	491	531	+8.1%	601	586	-2.5%	621	586	-5.6%	651	596	-8.4%
Samuel Tucker	676	692	+2.4%	674	722	+7.1%	729	740	+1.5%	751	750	-.1%
William Ramsay	758	741	-2.2%	778	829	+6.6%	870	831	-4.5%	876	885	+1.%
ES Total	**7,084**	**7,155**	**+1.%**	**7,509**	**7,563**	**+.7%**	**7,999**	**7,735**	**-3.3%**	**8,111**	**8,025**	**-1.1%**
Francis Hammond MS	1,263	1,271		1,340	1,303		1,341	1,386		1,179	1,436	21.8%
George Washington MS	934	956		901	1,047		1,080	1,158		1,456	1,223	-16.0%
MS Total	**2,197**	**2,227**	**+1.4%**	**2,241**	**2,350**	**+4.9%**	**2,421**	**2,544**	**+5.1%**	**2,635**	**2,659**	**+.9%**
Minnie Howard Center	689	701	+1.7%	680	700	+2.9%	695	714	+2.7%	751	751	+.%
TC Williams HS	2,343	2,256	-3.7%	2,299	2,432	+5.8%	2,498	2,570	+2.9%	2,614	2,722	+4.1%
HS Total	**3,032**	**2,957**	**-2.5%**	**2,979**	**3,132**	**+5.1%**	**3,193**	**3,284**	**+2.8%**	**3,365**	**3,473**	**+3.2%**
Grand Total	**12,313**	**12,339**	**+.21%**	**12,729**	**13,045**	**+2.48%**	**13,613**	**13,563**	**-.37%**	**14,111**	**14,157**	**+.33%**

Births and Kindergarten Capture

Of the live births to Alexandria residents in 2009 reported by the Virginia Department of Vital Statistics, 56% enrolled in ACPS in 2014. This continues the decline in kindergarten capture and represents a departure from the upward trend we had experienced 2005-2013.

FY	Total Births 5 Yrs Before	Kindergarten Enrollment	K Capture
2009	2,126	1,179	55.5%
2010	2,277	1,236	54.3%
2011	2,133	1,313	61.6%
2012	2,129	1,364	64.1%
2013	2,289	1,516	66.2%
2014	2,442	1,418	58.1%
2015	2,546	1,425	56.0%

Actual Enrollment Comparison

Growth was seen at every grade level between FY 2014 and FY 2015 except two grades- 1st grade declined by 70 students (-4.8%) and 11th grade declined by 40 students (-4.8%). Growth over ten percent was seen at three grade levels- 2nd grade increased by 158 students (12.6%), 8th grade increased by 86 students (11.0%) and 9th grade increased by 132 students (14.8%).

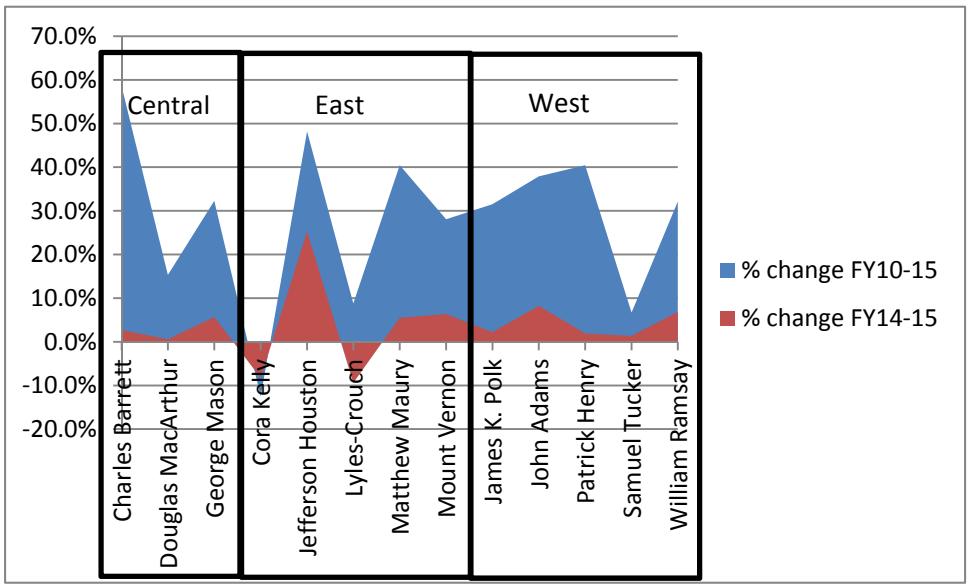
School Level	Grade	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015 10/1/2014	Change # of Students (15-14)	% Change (15-14)	% Change (10-15)
ES	PK	116	183	283	276	285	310	25	8.8%	167.2%
	K	1,236	1,301	1,361	1,490	1,418	1,423	5	0.4%	15.1%
	1	1,184	1,175	1,285	1,354	1,462	1,390	(72)	-4.9%	17.4%
	2	1,093	1,120	1,107	1,237	1,255	1,412	157	12.5%	29.2%
	3	999	1,047	1,066	1,096	1,181	1,207	26	2.2%	20.8%
	4	879	983	1,030	1,052	1,063	1,143	80	7.5%	30.0%
	5	810	842	954	999	1,013	1,041	28	2.8%	28.5%
ES Total		**6,317**	**6,651**	**7,086**	**7,504**	**7,677**	**7,926**	**249**	**3.2%**	**25.5%**
MS	6	767	782	804	871	946	947	1	0.1%	23.5%
	7	753	756	753	775	872	941	69	7.9%	25.0%
	8	725	738	739	765	784	870	86	11.0%	20.0%
MS Total		**2,245**	**2,276**	**2,296**	**2,411**	**2,602**	**2,758**	**156**	**6.0%**	**22.9%**
HS	9	741	758	785	813	892	1,028	136	15.2%	38.7%
	10	813	782	803	847	846	916	70	8.3%	12.7%
	11	766	786	714	789	832	795	(37)	-4.4%	3.8%
	12	616	726	655	683	714	734	20	2.8%	19.2%
HS Total		**2,936**	**3,052**	**2,957**	**3,132**	**3,284**	**3,473**	**189**	**5.8%**	**18.3%**
Grand Total		**11,498**	**11,979**	**12,339**	**13,047**	**13,563**	**14,157**	**594**	**4.4%**	**-95.8%**

ACPS Elementary Schools % Change in Enrollment

- Central Region (CB, DM, GM) overall 2.7% growth with highest at George Mason (5.7%).
- East Region (CK, JH, LC, MM, MV) overall 3.7% growth with highest at Jefferson-Houston with 24.7% growth (grades PK-8th) and declines in enrollment at Cora Kelly (-8.6%) and Lyles-Crouch (-9.4%).
- West Region (JKP, JA, PH, ST, WR) saw the highest overall growth (4.2%) of the three regions. The highest growth of the west region was John Adams (8.0%) and William Ramsay (6.5%).

Region	School	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015 10/1/2014	% change FY10-15	% change FY14-15	# of students change FY14-15
Central	Charles Barrett	289	319	389	402	446	458	58.5%	2.7%	12
	Douglas MacArthur	614	625	643	693	704	708	15.3%	0.6%	4
	George Mason	409	439	472	495	512	541	32.3%	5.7%	29
Central Total		**1,312**	**1,383**	**1,504**	**1,590**	**1,662**	**1,707**	**30.1%**	**2.7%**	**45**
East	Cora Kelly	391	367	353	365	373	341	-12.8%	-8.6%	(32)
	Jefferson Houston	301	334	364	372	356	444	47.5%	24.7%	88
	Lyles-Crouch	364	356	415	427	437	396	8.8%	-9.4%	(41)
	Matthew Maury	314	348	396	422	418	441	40.4%	5.5%	23
	Mount Vernon	638	701	713	774	768	817	28.1%	6.4%	49
East Total		**2,008**	**2,106**	**2,241**	**2,360**	**2,352**	**2,439**	**21.5%**	**3.7%**	**87**
West	James K. Polk	536	583	628	656	690	704	31.3%	2.0%	14
	John Adams	686	811	818	820	874	944	37.6%	8.0%	70
	Patrick Henry	425	437	531	586	586	596	40.2%	1.7%	10
	Samuel Tucker	703	683	692	722	740	750	6.7%	1.4%	10
	William Ramsay	672	702	741	831	831	885	31.7%	6.5%	54
West Total		**3,022**	**3,216**	**3,410**	**3,615**	**3,721**	**3,879**	**28.4%**	**4.2%**	**158**
ES Total		**6,342**	**6,705**	**7,155**	**7,565**	**7,735**	**8,025**	**26.5%**	**3.7%**	290

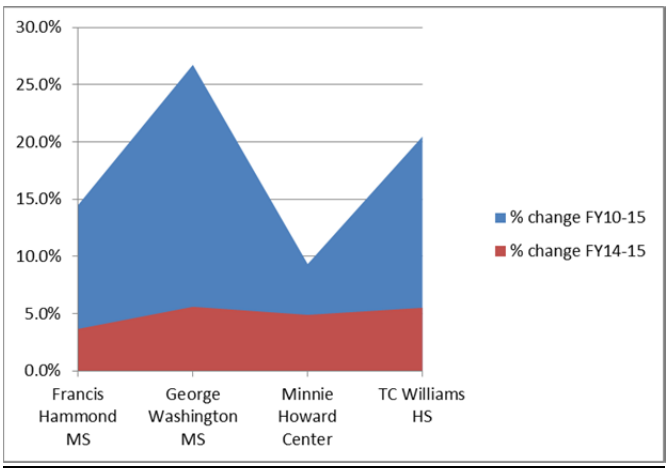
Elementary School Enrollment % Change



ACPS Secondary Schools % Change in Enrollment

- All secondary schools grew more than 3.5% between school year 13-14 and 14-15. The smallest growth was at Francis C. Hammond MS (3.6%) and the highest at T.C. Williams King Street Campus (5.9%).

	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015 10/1/2014	% change FY10-15	% change FY14-15	# of students change FY14-15
Francis Hammond MS	1,255	1,263	1,271	1,303	1,386	1,436	14.4%	3.6%	50
George Washington	965	959	956	1,047	1,158	1,223	26.7%	5.6%	65
Minnie Howard Center	685	699	701	700	714	751	9.6%	5.2%	37
TC Williams HS	2,251	2,353	2,256	2,432	2,570	2,722	20.9%	5.9%	152
Total	**5,156**	**5,274**	**5,184**	**5,482**	**5,828**	**6,132**	**18.9%**	**5.2%**	**304**



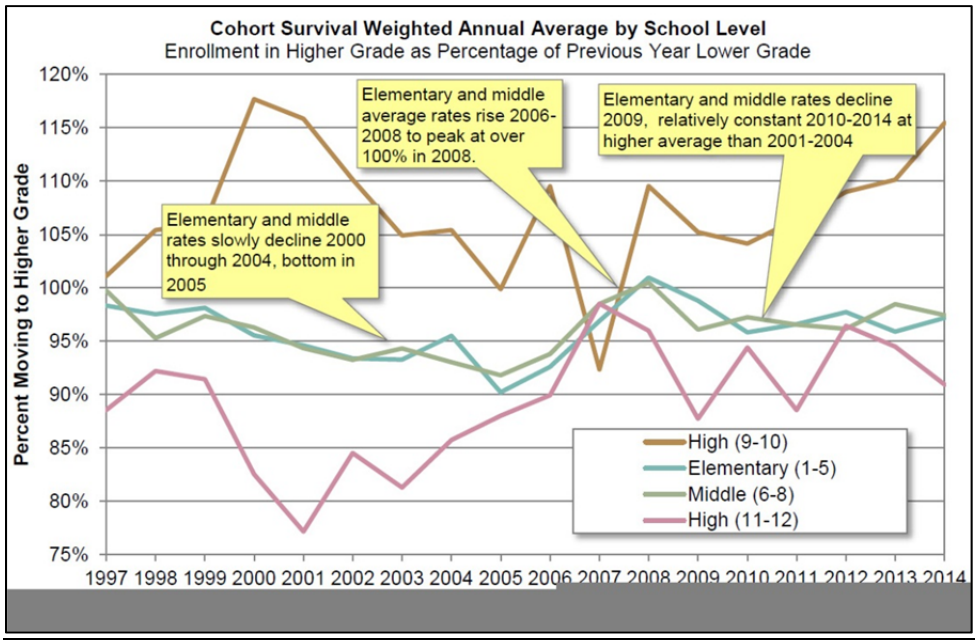
Alexandria Births and Kindergarten Enrollment 5 Years Later

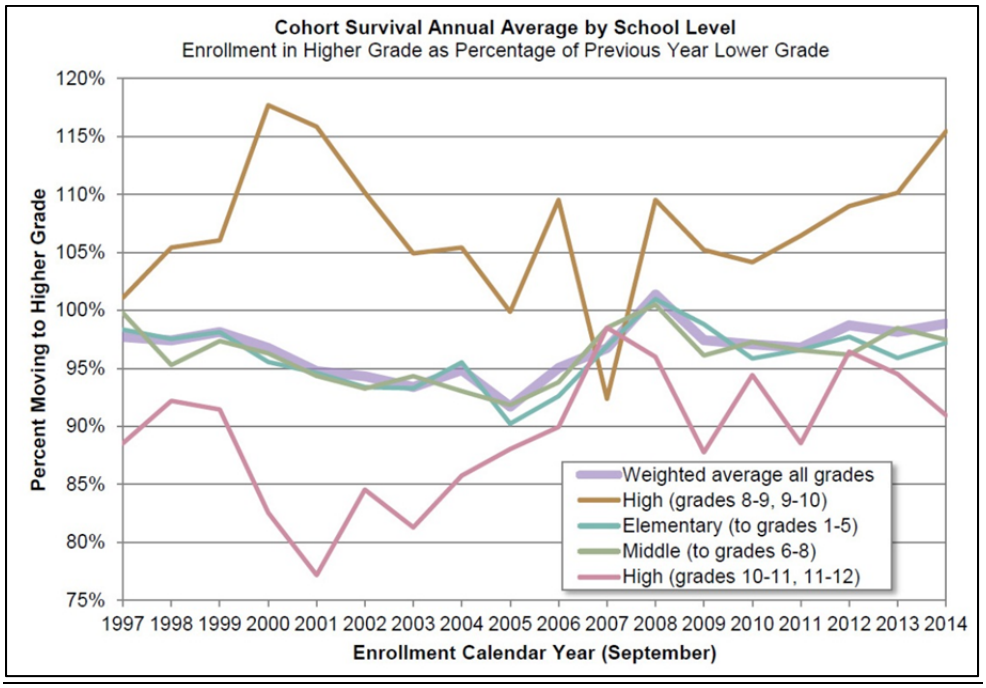
During the process of projecting enrollment for school year 2014-2015, it was decided to use the 5 year average K-Capture rate of 60.9%. Because of such a difference between the actual of 56%, staff recommends using a 2 year average K-Capture rate of 57% for the FY15-24 projections.

FY	Total Births 5 Yrs Before	Kindergarten Enrollment	K Capture
2009	2,126	1,179	55.5%
2010	2,277	1,236	54.3%
2011	2,133	1,313	61.6%
2012	2,129	1,364	64.1%
2013	2,289	1,516	66.2%
2014	2,442	1,418	58.1%
2015	2,546	1,423	55.9%
2016	2,576	1,468	57.0%
2017	2,584	1,472	57.0%
2018	2,683	1,529	57.0%
2019	2,711	1,545	57.0%
2020	2,768	1,577	57.0%
2021	2,832	1,613	57.0%
	projected values		

Cohort Survival

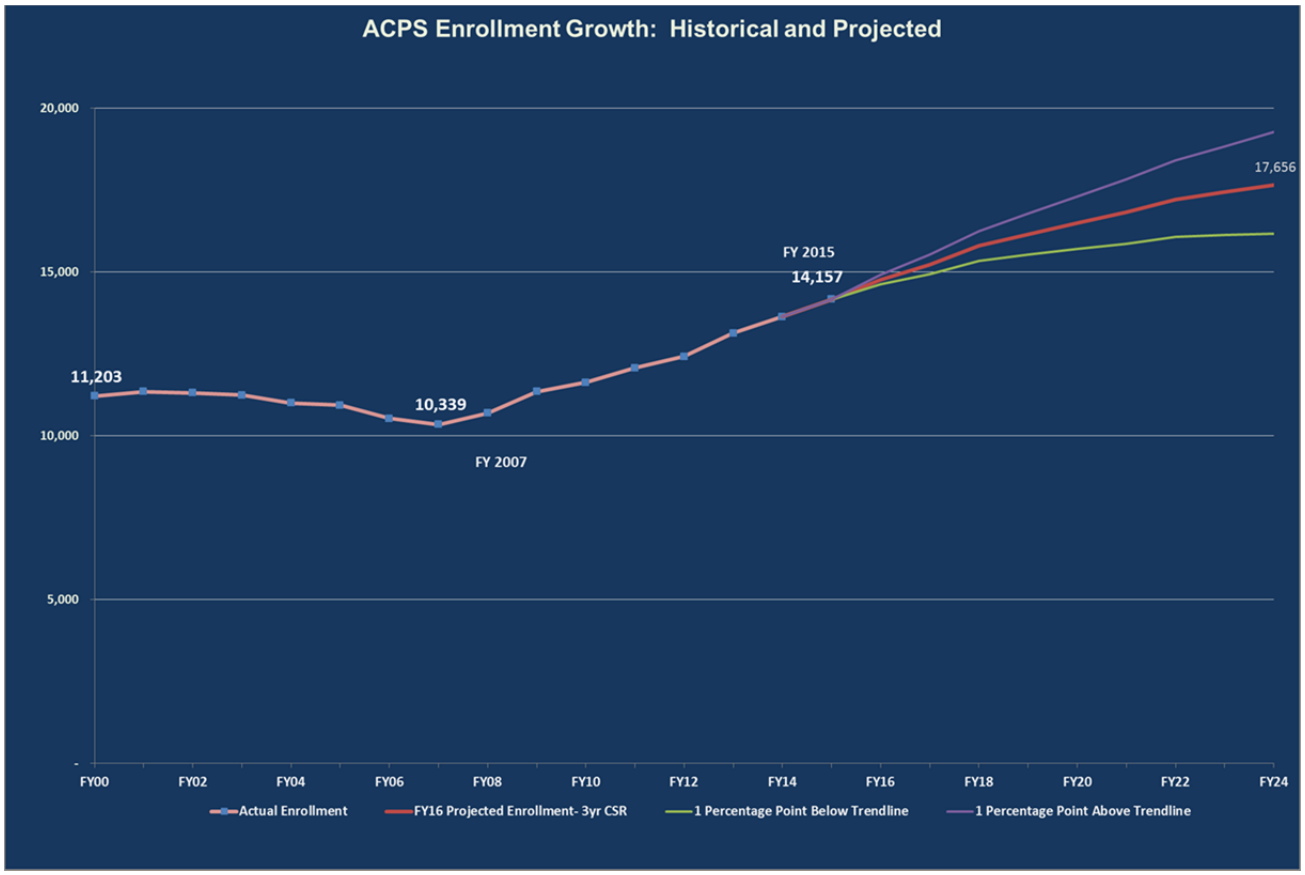
Cohort survival compares the number of students in a grade to the number of students in the previous grade the previous school year. Annual ratios are averaged and then used to project future enrollment. For the FY16-24 projections, staff recommends using the 3 year average.

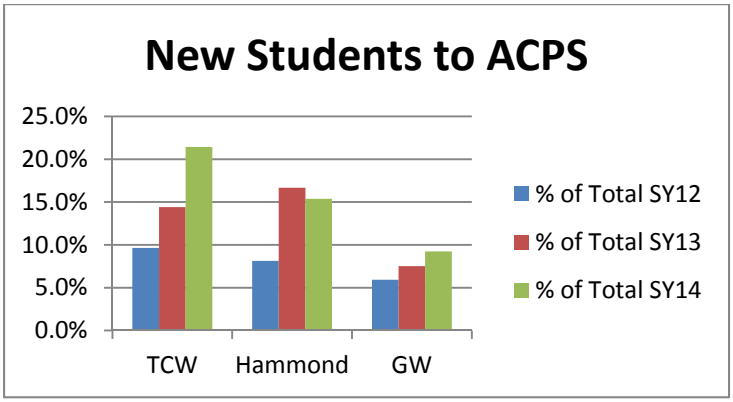




Division-Wide Historical and Projected Enrollment

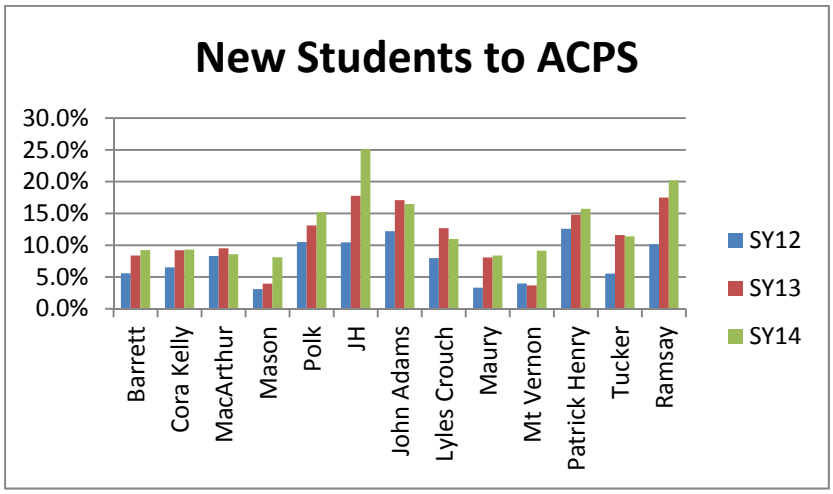
Using the 2 year K-Capture average and the 3-year Cohort Survival Ratio, the graph below shows ACPS historical and projected student enrollment since September 1999 (FY 2000) including pre-kindergarten. ACPS enrollment has been increasing since FY 2007 and we project it to continue to do so through FY 2024.



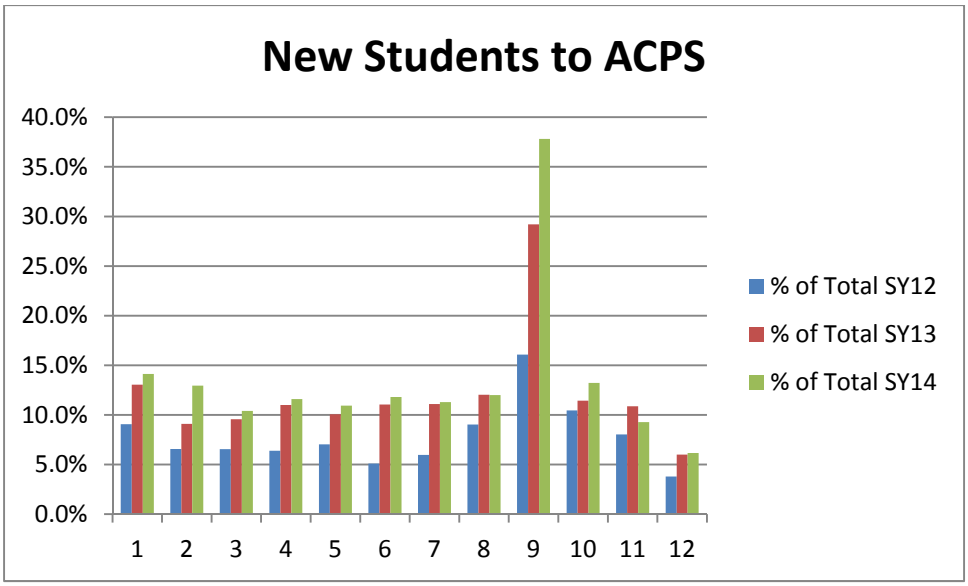


% of Total

Attending School	SY12	SY13	SY14
TCW	9.6%	14.4%	21.4%
Hammond	8.1%	16.7%	15.4%
GW	5.9%	7.5%	9.2%



	% of Total		
Attending School	**SY12**	**SY13**	**SY14**
Barrett	5.6%	8.4%	9.2%
Cora Kelly	6.5%	9.2%	9.3%
MacArthur	8.3%	9.5%	8.6%
Mason	3.1%	4.0%	8.1%
Polk	10.5%	13.1%	15.2%
JH	10.4%	17.8%	25.1%
John Adams	12.2%	17.1%	16.5%
Lyles Crouch	8.0%	12.7%	11.0%
Maury	3.3%	8.1%	8.4%
Mt Vernon	4.0%	3.7%	9.1%
Patrick Henry	12.6%	14.8%	15.7%
Tucker	5.5%	11.6%	11.4%
Ramsay	10.1%	17.5%	20.2%



Grade	% of Total SY12	% of Total SY13	% of Total SY14
1	9.1%	13.0%	14.1%
2	6.6%	9.1%	12.9%
3	6.5%	9.6%	10.4%
4	6.4%	11.0%	11.6%
5	7.0%	10.1%	10.9%
6	5.1%	11.1%	11.8%
7	6.0%	11.1%	11.3%
8	9.0%	12.0%	12.0%
9	16.1%	29.2%	37.8%
10	10.5%	11.4%	13.2%
11	8.0%	10.9%	9.3%
12	3.8%	6.0%	6.2%

ACPS Short and Mid-Term Projections
November 12, 2014

Forecast or Projection	Horizon Year	Population Growth Assumption	Birth Rate Assumption, births per 1000 people	Kindergarten Capture, percent of births 5 years ago	Cohort Survival, percent by grade
ACPS Short-Term Projection	6 years (2020)	Used to estimate enrollment from new development only	Projected trend in average number of births of 5-year and 8-year averages to 2014	2-year average (57%)	3-year average by school by grade
ACPS Mid-Term Projection	10 years (2024)	Used to estimate enrollment from new development only.	Projected trend in average number of births of 15-year average	2-year average (57%)	3-year average by school by grade

	In Fiscal Years- Historical Enrollment					Short-Term Projections					Mid-Term Projections				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
K	1,301	1,361	1,490	1,418	1,423	1,469	1,464	1,540	1,553	1,583	1,612	1,646	1,670	1,694	1,469
1	1,175	1,285	1,354	1,462	1,390	1,409	1,447	1,446	1,521	1,537	1,564	1,577	1,627	1,649	1,409
2	1,120	1,107	1,237	1,255	1,412	1,326	1,345	1,376	1,389	1,455	1,463	1,466	1,504	1,553	1,326
3	1,047	1,066	1,096	1,181	1,207	1,377	1,289	1,307	1,338	1,358	1,415	1,389	1,418	1,462	1,377
4	983	1,030	1,052	1,063	1,143	1,180	1,350	1,251	1,271	1,305	1,330	1,342	1,388	1,387	1,180
5	842	954	999	1,013	1,041	1,112	1,143	1,313	1,208	1,242	1,268	1,252	1,328	1,352	1,112
6	782	804	870	946	947	978	1,037	1,072	1,253	1,150	1,176	1,198	1,206	1,215	978
7	756	753	770	872	941	914	918	988	1,018	1,169	1,081	1,154	1,176	1,184	914
8	738	739	765	784	870	944	862	892	970	996	1,128	1,087	1,162	1,185	944
9	758	785	813	892	1,028	1,030	1,075	1,056	1,045	1,149	1,177	1,315	1,276	1,370	1,030
10	782	803	847	846	916	1,013	1,036	1,129	1,097	1,096	1,135	1,234	1,147	1,157	1,013
11	786	714	789	832	795	879	1,034	1,042	1,092	1,052	1,051	1,156	1,050	1,070	879
12	726	655	673	714	734	728	805	947	954	948	963	962	1,058	961	728
	11,796	**12,056**	**12,771**	**13,278**	**13,847**	**14,359**	**14,805**	**15,359**	**15,709**	**16,040**	**16,363**	**16,778**	**17,010**	**17,239**	**14,359**

School Name	Grade	FY2012	FY2013	FY2014	FY 2015 10/1/2014	FY16	FY17	FY18	FY19	FY20	FY21
Charles Barrett	K	81	80	77	81	83	83	90	87	85	86
	1	75	72	82	69	76	78	78	84	72	79
	2	58	73	76	82	70	77	81	79	85	73
	3	52	62	69	68	80	68	75	79	77	82
	4	55	50	67	66	68	80	68	75	79	77
	5	45	47	52	72	65	67	79	67	74	78
Charles Barrett Total		**366**	**384**	**423**	**438**	**442**	**453**	**471**	**471**	**472**	**475**
Cora Kelly	K	57	72	77	59	73	71	71	74	87	79
	1	79	60	68	70	57	71	69	69	72	85
	2	46	68	60	54	62	50	63	61	61	64
	3	60	47	70	61	55	63	51	64	69	62
	4	72	55	44	52	53	48	55	44	55	61
	5	34	62	51	42	48	48	44	50	40	50
Cora Kelly Total		**348**	**364**	**370**	**338**	**348**	**351**	**353**	**362**	**384**	**401**
Douglas MacArthur	K	121	127	126	125	130	130	132	132	125	126
	1	116	129	132	126	129	135	135	137	141	130
	2	100	107	115	119	114	117	120	120	121	125
	3	106	108	115	111	124	119	122	125	128	126
	4	105	110	106	117	112	126	120	123	130	130
	5	95	112	110	110	121	116	130	124	130	135
Douglas MacArthur Total		**643**	**693**	**704**	**708**	**730**	**743**	**759**	**761**	**775**	**772**
George Mason	K	81	108	107	109	110	112	117	118	138	145
	1	86	73	102	102	102	103	104	109	119	130
	2	80	87	70	110	104	104	105	106	111	121
	3	88	77	78	69	104	99	99	100	101	105
	4	68	81	78	74	66	100	95	95	96	97
	5	69	69	77	77	73	65	98	95	93	94
George Mason Total		**472**	**495**	**512**	**541**	**559**	**583**	**618**	**623**	**658**	**692**
James K. Polk	K	122	132	126	133	145	135	152	170	145	148
	1	120	129	135	126	137	149	139	163	174	149
	2	94	110	115	134	118	128	139	140	153	162
	3	108	93	115	113	146	119	129	147	141	163
	4	91	102	87	115	108	141	114	124	141	157

	5	93	90	112	83	117	109	143	116	126	148	
James K. Polk Total		**628**	**656**	**690**	**704**	**771**	**781**	**816**	**860**	**880**	**927**	
School Name	**Grade**	**FY2011**	**FY2012**	**FY2013**	**FY2014**	**FY 2015 10/1/2014**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**
Jefferson Houston	K	46	49	60	49	52	51	52	60	54	56	67
	1	44	40	42	54	51	48	48	48	56	50	61
	2	28	42	39	40	66	54	50	50	50	59	52
	3	38	29	41	37	41	65	53	49	49	49	58
	4	37	31	31	37	37	41	64	52	49	49	49
	5	33	42	29	29	48	39	43	68	55	52	52
	6	34	27	28	28	54	56	45	50	79	64	61
	7	20	25	15	19	26	39	40	32	36	57	46
	8		17	18	11	19	21	32	33	26	29	47
Jefferson Houston Total		**280**	**302**	**303**	**304**	**394**	**414**	**427**	**442**	**454**	**465**	**493**
John Adams	K	140	139	143	170	163	154	170	174	175	189	184
	1	117	124	132	149	166	161	152	168	172	181	195
	2	143	100	110	116	160	157	152	144	159	163	172
	3	107	121	105	116	120	156	164	159	151	166	185
	4	105	88	111	106	117	117	152	160	156	148	162
	5	89	101	91	110	104	117	117	152	156	158	148
John Adams Total		**701**	**673**	**692**	**767**	**830**	**862**	**907**	**957**	**969**	**1,005**	**1,046**
Lyles-Crouch	K	63	90	88	82	68	84	80	75	85	73	74
	1	71	72	86	83	78	65	80	76	71	81	60
	2	69	74	64	75	73	69	57	70	64	62	71
	3	60	71	60	62	65	64	61	49	59	49	54
	4	51	62	72	60	57	64	63	59	47	56	47
	5	42	46	57	75	55	55	61	60	57	45	54
Lyles-Crouch Total		**356**	**415**	**427**	**437**	**396**	**401**	**402**	**389**	**383**	**366**	**360**
Matthew Maury	K	69	79	91	59	83	77	66	82	81	87	85
	1	76	81	85	93	64	88	82	70	87	86	92
	2	52	68	64	83	84	57	78	73	66	81	77
	3	60	54	71	67	79	85	58	79	78	71	82
	4	55	59	55	67	66	78	84	57	82	72	70
	5	36	55	56	49	65	62	73	77	50	80	67
Matthew Maury Total		**348**	**396**	**422**	**418**	**441**	**447**	**441**	**438**	**444**	**477**	**473**

Mount Vernon	K	149	151	170	142	139	148	146	152	154	157	161
	1	144	140	149	155	141	134	143	141	147	148	151
	2	99	132	140	145	153	139	132	141	139	145	146
	3	115	92	125	134	138	146	132	126	134	132	138
	4	96	108	90	115	129	132	139	126	120	128	126
	5	79	90	100	77	117	120	123	130	118	112	119
Mount Vernon Total		**682**	**713**	**774**	**768**	**817**	**819**	**815**	**816**	**812**	**822**	**841**
School Name	**Grade**	**FY2011**	**FY2012**	**FY2013**	**FY2014**	**FY 2015 10/1/2014**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**
Patrick Henry	K	100	113	130	104	102	130	111	127	115	118	118
	1	70	102	101	104	112	94	141	110	118	106	109
	2	63	75	101	89	90	102	87	130	101	110	97
	3	72	68	77	84	76	81	101	83	118	85	85
	4	68	70	64	66	76	68	82	97	75	110	76
	5	64	71	70	56	53	68	61	74	87	79	104
Patrick Henry Total		**437**	**499**	**543**	**503**	**509**	**543**	**583**	**621**	**614**	**608**	**589**
Samuel Tucker	K	136	128	144	154	153	132	154	154	154	154	169
	1	129	128	133	142	142	152	122	144	144	143	143
	2	119	122	130	127	129	138	146	117	138	138	137
	3	110	112	110	114	120	119	125	132	106	125	125
	4	104	109	109	108	107	118	115	121	127	102	121
	5	85	93	96	95	99	97	105	102	106	107	85
Samuel Tucker Total		**683**	**692**	**722**	**740**	**750**	**756**	**767**	**770**	**775**	**769**	**780**
William Ramsay	K	141	150	145	145	156	152	154	154	154	169	170
	1	122	122	163	163	143	166	143	164	164	164	180
	2	110	116	144	144	158	142	167	143	166	166	166
	3	115	105	120	120	146	152	127	154	128	165	150
	4	116	112	122	122	130	155	156	127	154	139	157
	5	98	120	120	120	116	130	155	156	127	146	134
William Ramsay Total		**702**	**725**	**814**	**814**	**849**	**897**	**902**	**898**	**893**	**949**	**957**
ES Total		**6,522**	**6,872**	**7,289**	**7,450**	**7,715**	**7,989**	**8,155**	**8,348**	**8,421**	**8,630**	**8,806**

School Name	Grade	FY2011	FY2012	FY2013	FY2014	FY 2015 10/1/2014	FY16	FY17	FY18	FY19	FY20	FY21
Francis Hammond MS	6	437	440	444	492	496	453	525	545	625	594	614
	7	399	432	426	460	488	510	452	524	544	624	593
	8	427	399	433	434	452	499	496	453	525	545	625
Francis Hammond MS Total		**1,263**	**1,271**	**1,303**	**1,386**	**1,436**	**1,462**	**1,473**	**1,522**	**1,694**	**1,763**	**1,832**
George Washington MS	6	311	337	399	426	397	469	467	477	549	492	501
	7	337	296	334	393	427	365	426	432	438	488	442
	8	311	323	314	339	399	424	334	406	419	422	456
George Washington MS Total		**959**	**956**	**1,047**	**1,158**	**1,223**	**1,258**	**1,227**	**1,315**	**1,406**	**1,402**	**1,399**
MS Total		**2,222**	**2,227**	**2,350**	**2,544**	**2,659**	**2,720**	**2,700**	**2,837**	**3,100**	**3,165**	**3,231**
Minnie Howard Center	9	699	701	700	714	751	792	816	811	800	880	901
Minnie Howard Center Total		**699**	**701**	**700**	**714**	**751**	**792**	**816**	**811**	**800**	**880**	**901**
TC Williams HS	9	59	84	113	178	277	238	259	245	245	269	276
	10	782	803	847	846	916	1,013	1,036	1,129	1,097	1,096	1,135
	11	786	714	789	832	795	879	1,034	1,042	1,092	1,052	1,051
	12	726	655	683	714	734	728	805	947	954	948	963
TC Williams HS Total		**2,353**	**2,256**	**2,432**	**2,570**	**2,722**	**2,858**	**3,134**	**3,363**	**3,388**	**3,365**	**3,425**
HS Total		**3,052**	**2,957**	**3,132**	**3,284**	**3,473**	**3,650**	**3,950**	**4,174**	**4,188**	**4,245**	**4,326**
Grand Total		**11,796**	**12,056**	**12,771**	**13,278**	**13,847**	**14,359**	**14,805**	**15,359**	**15,709**	**16,040**	**16,363**

REVISED DRAFT LREFP ROLLOUT PROCESS

December 2014 – March 2015

Dec 2014
- Work Group Reviews / Endorses
- Community Engagement via AlexEngage

Dec/ Jan 2015
Brief Commissions

Jan/ Feb 2015
Brief Council / School Board

Early Feb 2015
Draft LREFP to School Board Public Hearing

Feb 2015
City Council Accepts / Endorses

Feb/ Mar 2015
Submit to School Board for Approval

<u>Scheduled to date</u>
Week of Jan 12
- PTAC
- Parks and Rec Commission
- Youth Sports Advisory Board

Planning Commission's January meeting