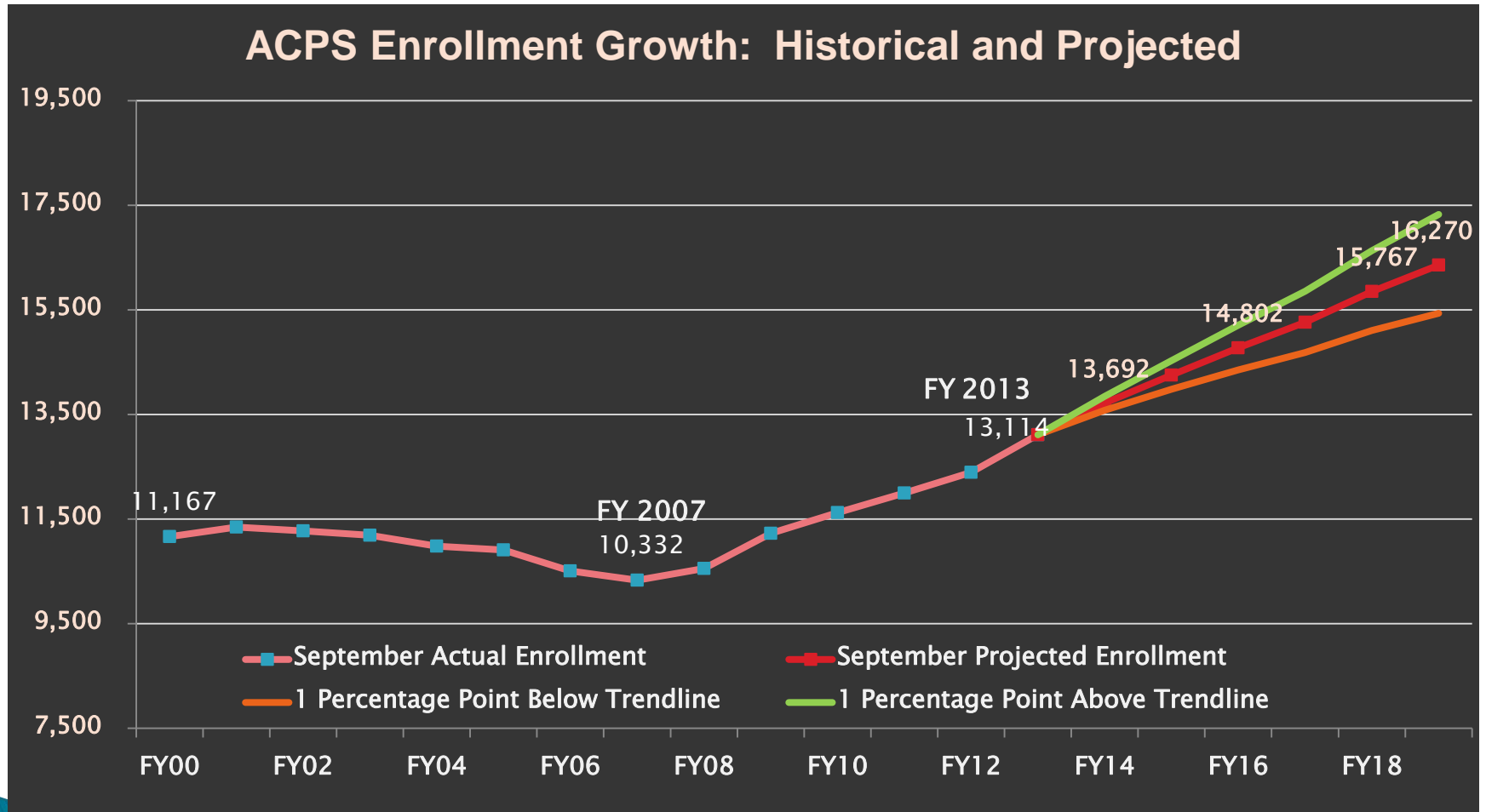


Joint Long Range Planning Update: Capacity Needs ACPS & City of Alexandria

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

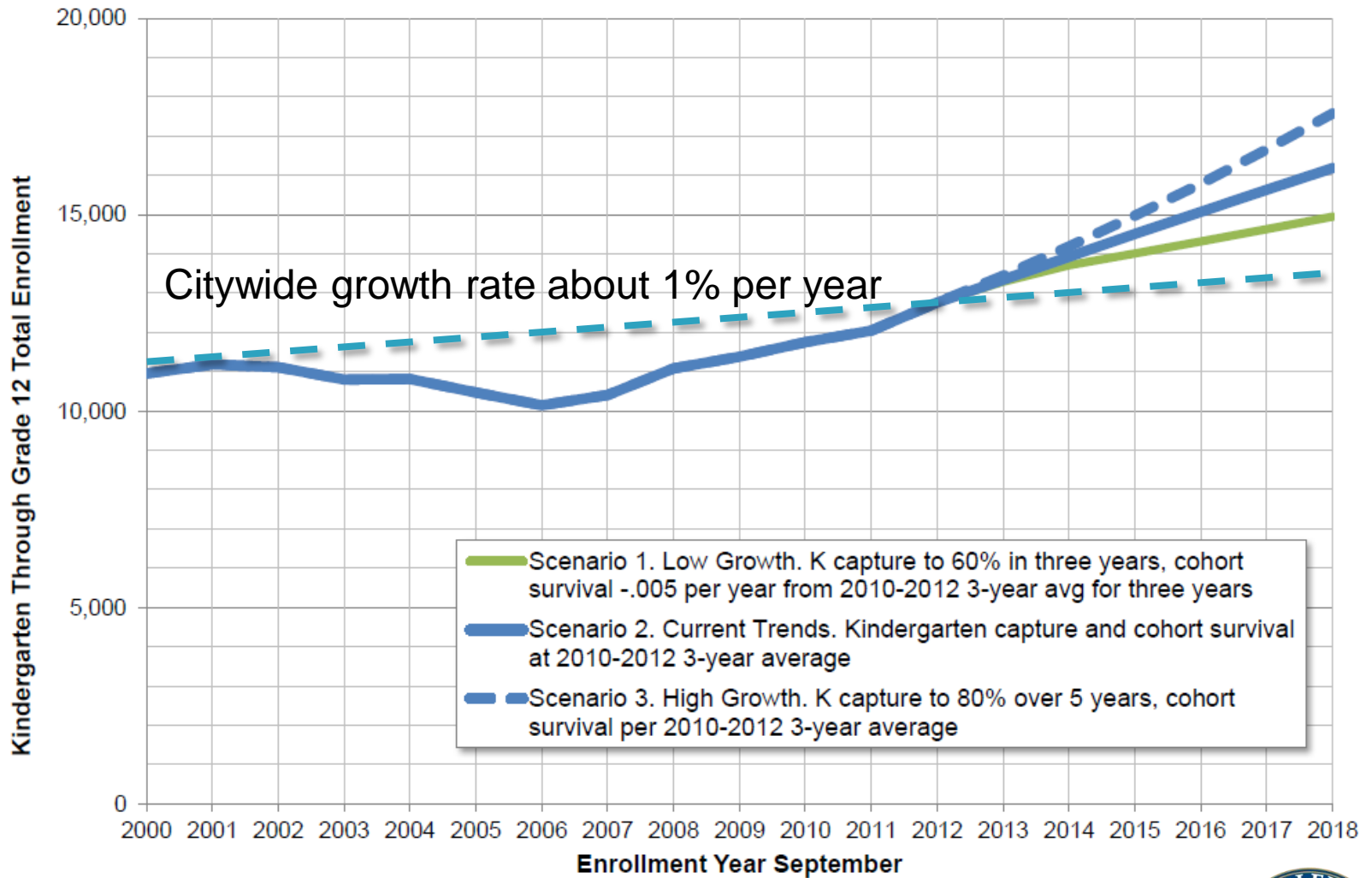
ACPS Enrollment: Historical and Projected– Prelim



Goal

- ▶ Provide reasonable scenarios for planning
 - More detailed than just $\pm 1\%$
- ▶ 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



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

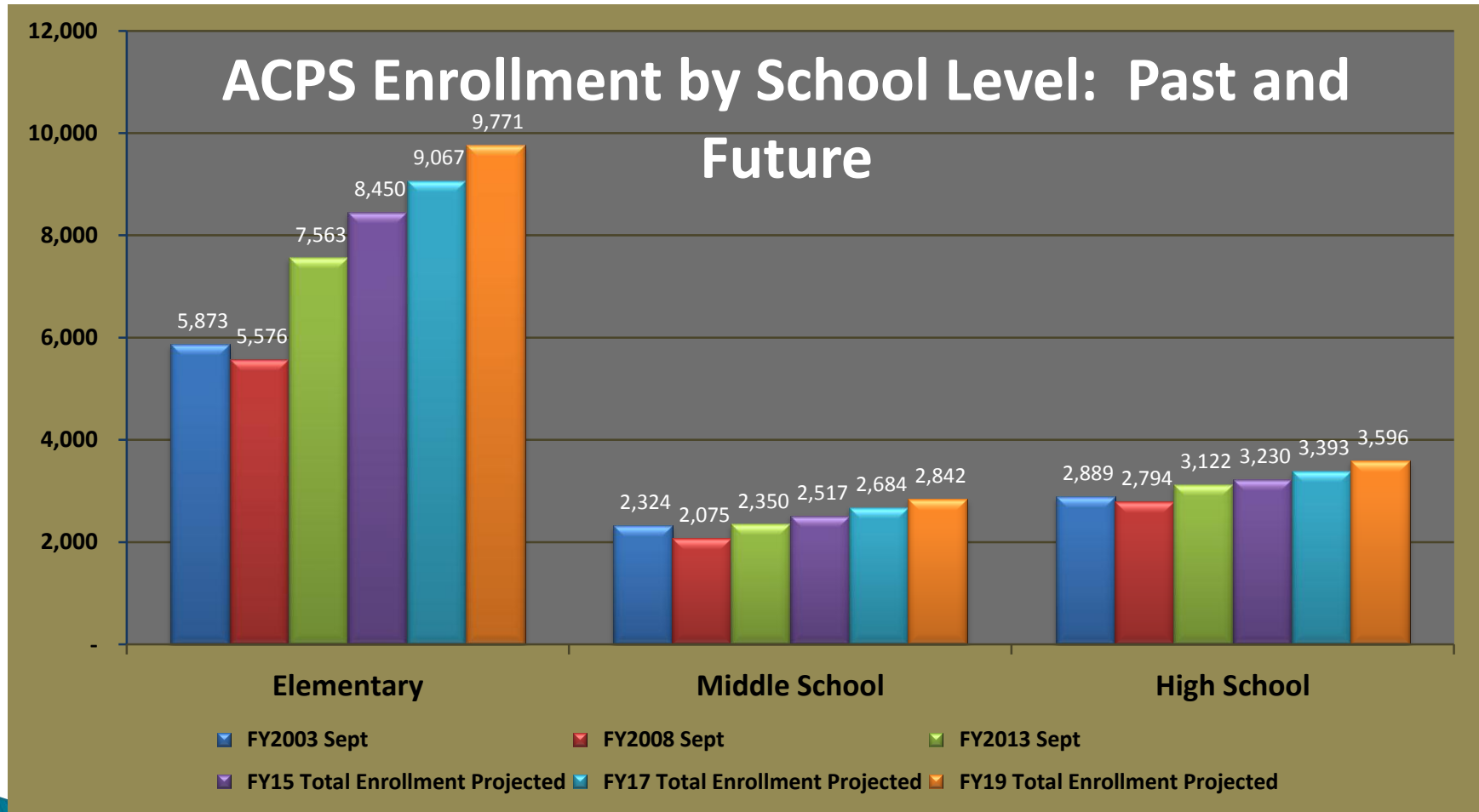
Scenario 3– High Growth

- ▶ 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



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