

ACPS Short and Mid-Term Projections
January 16, 2014

Based on guidance from the Enrollment Subcommittee and the LREFP Work Group, staff created short and mid-term projections, shown below.

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 (2019)	Used to estimate enrollment from new development only	Projected trend in average number of births of 5-year and 8-year averages to 2014	3-year average (60.7%)	3-year average by school by grade
ACPS Mid-Term Projection	10 years (2023)	Used to estimate enrollment from new development only.	Projected trend in average number of births of 15-year average	3-year average (60.7%)	3-year average by school by grade

Historical Enrollment

Short-Term Projections

Mid-Term Projections

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K	1,175	1,236	1,301	1,361	1,516	1,418	1,551	1,570	1,576	1,640	1,660	1,681	1,550	1,628	1,676	1,710
1	1,113	1,184	1,175	1,285	1,345	1,462	1,404	1,520	1,540	1,546	1,615	1,632	1,647	1,519	1,595	1,642
2	1,025	1,093	1,120	1,107	1,223	1,255	1,391	1,324	1,431	1,455	1,462	1,520	1,552	1,566	1,444	1,517
3	890	999	1,047	1,066	1,098	1,181	1,229	1,356	1,292	1,396	1,425	1,426	1,472	1,503	1,517	1,398
4	822	879	983	1,030	1,048	1,063	1,162	1,204	1,327	1,268	1,366	1,396	1,399	1,444	1,475	1,488
5	841	810	842	954	996	1,013	1,030	1,123	1,165	1,281	1,231	1,323	1,353	1,357	1,400	1,430
6	770	767	782	804	871	946	923	951	1,017	1,056	1,162	1,119	1,242	1,271	1,274	1,315
7	725	753	756	753	775	872	908	889	909	977	1,011	1,105	1,095	1,215	1,243	1,246
8	711	725	738	739	765	784	861	897	880	895	966	997	1,102	1,091	1,212	1,240
9	766	741	758	785	813	892	872	954	996	979	991	1,073	1,080	1,194	1,183	1,313
10	807	813	782	803	847	846	945	924	1,011	1,055	1,037	1,050	1,136	1,144	1,264	1,253
11	768	766	786	714	789	832	804	898	878	961	1,003	985	1,007	1,090	1,097	1,212
12	669	616	726	655	673	714	744	719	803	785	860	897	873	892	966	972
	11,082	11,382	11,796	12,056	12,759	13,278	13,824	14,329	14,825	15,294	15,789	16,204	16,509	16,914	17,345	17,736

Detailed Short-Term Projections

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School Name	Grade	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014 10/1/2013	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Charles Barrett	K	48	63	67	81	80	77	86	88	87	103	88	88
	1	50	51	60	75	72	82	79	87	89	88	95	89
	2	47	47	58	58	73	76	82	79	87	92	88	95
	3	41	45	45	52	62	69	74	80	79	84	89	85
	4	44	41	46	55	50	67	75	81	87	86	91	97
Charles Barrett Total		266	289	319	366	384	423	460	487	507	532	533	541
Cora Kelly	K	87	63	77	57	72	77	74	88	87	82	96	88
	1	86	86	48	79	60	68	79	75	89	97	83	97
	2	59	73	77	46	68	60	65	74	70	84	92	78
	3	74	55	65	60	47	70	57	61	70	66	86	87
	4	58	63	49	72	55	44	69	56	60	69	65	85
Cora Kelly Total		428	391	367	348	364	370	380	411	422	448	479	489
Douglas MacArthur	K	120	115	118	121	127	126	132	132	132	132	132	132
	1	101	118	110	116	129	132	130	136	136	136	140	136
	2	118	104	113	100	107	115	120	118	120	120	120	124
	3	94	110	104	106	108	115	119	124	122	124	127	124
	4	84	87	95	105	110	106	117	120	125	123	128	128
Douglas MacArthur Total		605	614	625	643	693	704	727	750	758	765	776	775
George Mason	K	85	79	82	81	108	107	106	115	114	117	138	144
	1	64	84	77	86	73	102	104	102	111	110	122	134
	2	78	65	83	80	87	70	103	104	102	111	110	122
	3	64	71	71	88	77	78	68	100	101	99	108	107
	4	47	59	70	68	81	78	75	66	96	97	95	104
George Mason Total		398	409	439	472	495	512	533	561	589	630	668	704
James K. Polk	K	102	105	113	122	132	126	138	142	152	175	149	151
	1	94	113	107	120	129	135	133	145	149	166	182	156
	2	87	92	106	94	110	115	121	119	130	143	149	163
	3	73	83	85	108	93	115	118	123	121	139	145	161
	4	74	73	91	91	102	87	113	116	121	119	137	165
James K. Polk Total		505	536	583	628	656	690	713	762	793	867	885	943
Jefferson Houston	K	38	60	46	49	60	49	58	63	62	59	59	69
	1	39	35	44	40	42	54	49	58	56	55	52	61
	2	43	41	28	42	39	40	54	47	56	54	53	50
	3	33	37	38	29	41	37	43	59	46	55	53	52
	4	26	33	37	31	31	37	36	40	55	43	51	49
	5	31	23	33	42	29	29	39	36	40	55	43	51
	6		25	34	27	28	28	24	32	29	33	45	35
	7			20	25	15	19	18	16	21	19	22	30
Jefferson Houston Total		210	254	280	302	303	304	336	365	377	389	393	414
John Adams	K	140	123	140	139	143	170	164	169	175	177	189	184
	1	110	138	117	124	132	149	164	165	162	168	178	190
	2	92	111	143	100	110	116	131	143	145	142	147	156
	3	95	98	107	121	105	116	114	129	141	143	140	159
	4	77	88	105	88	111	106	106	104	118	129	131	128
John Adams Total		592	642	701	673	692	767	785	816	845	876	915	947
Lyles-Crouch	K	76	65	63	90	88	82	94	88	88	99	88	88
	1	64	72	71	72	86	83	80	88	89	80	100	80
	2	59	66	69	74	64	75	79	74	82	80	74	93
	3	46	56	60	71	60	62	68	68	68	74	68	68
	4	55	54	51	62	72	60	63	66	68	68	73	68
Lyles-Crouch Total		345	364	356	415	427	437	441	444	458	466	468	467

Detailed Short-Term Projections

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School Name	Grade	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014 10/1/2013	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Matthew Maury	K	55	70	69	79	91	59	83	80	77	84	87	83
	1	63	58	76	81	85	93	65	88	87	84	92	95
	2	53	60	52	68	64	83	84	58	78	81	79	82
	3	40	56	60	54	71	67	87	88	61	85	88	82
	4	28	41	55	59	55	67	66	85	86	64	78	86
Matthew Maury Total		267	314	348	396	422	418	448	461	467	476	488	502
Mount Vernon	K	105	138	149	151	170	142	167	163	163	172	172	176
	1	125	106	144	140	149	155	135	158	154	154	163	163
	2	91	119	99	132	140	145	150	130	152	148	148	157
	3	83	100	115	92	125	134	137	142	123	144	140	140
	4	78	81	96	108	90	115	127	130	134	116	136	132
Mount Vernon Total		551	624	682	713	774	768	820	838	844	855	864	891
Patrick Henry	K	71	77	100	113	130	104	127	134	131	132	132	132
	1	67	73	70	102	101	104	103	115	122	120	120	120
	2	65	72	63	75	101	89	103	101	113	112	120	118
	3	62	57	72	68	77	84	87	101	103	104	104	104
	4	70	69	68	70	64	66	87	80	98	95	100	96
	5	70	66	64	71	70	56	64	85	78	104	104	103
	6												
	7												
Patrick Henry Total		405	414	437	499	543	503	571	616	645	667	680	673
Samuel Tucker	K	137	162	136	128	144	154	154	154	154	154	154	170
	1	130	135	129	128	133	142	144	144	152	144	144	144
	2	108	120	119	122	130	127	138	140	140	144	140	140
	3	98	105	110	112	110	114	116	125	127	127	130	127
	4	95	94	104	109	109	108	104	114	123	125	125	128
Samuel Tucker Total		656	703	683	692	722	740	751	768	797	799	797	813
William Ramsay	K	111	116	141	150	171	145	168	154	154	154	176	176
	1	120	115	122	122	154	163	139	159	144	144	144	167
	2	125	123	110	116	130	144	161	137	156	144	142	142
	3	87	126	115	105	122	120	141	156	130	152	147	130
	4	86	96	116	112	118	122	124	146	156	134	156	130
William Ramsay Total		638	672	702	725	812	814	859	880	891	884	895	901
ES Total		5,866	6,226	6,522	6,872	7,287	7,450	7,824	8,159	8,393	8,654	8,841	9,060

Detailed Short-Term Projections

12-12-13

School Name	Grade	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014 10/1/2013	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Francis Hammond MS	6	435						-					
	7	410						-					
	8	405						-					
Francis Hammond MS Total		1,250						-					
Francis Hammond MS 1	6		140	156	145	146	163	167	163	178	187	205	200
	7		144	131	141	140	154	163	167	163	178	187	205
	8		137	135	129	145	145	155	164	168	164	179	188
Francis Hammond MS 1 Total			421	422	415	431	462	485	494	509	529	571	593
Francis Hammond MS 2	6		141	139	146	150	163	167	163	178	187	205	200
	7		148	143	148	145	155	163	167	163	178	187	205
	8		134	147	133	144	141	156	164	168	164	179	188
Francis Hammond MS 2 Total			423	429	427	439	459	486	494	509	529	571	593
Francis Hammond MS 3	6		133	142	149	148	166	167	163	178	187	205	200
	7		138	125	143	141	151	166	167	163	178	187	205
	8		140	145	137	144	148	152	167	168	164	179	188
Francis Hammond MS 3 Total			411	412	429	433	465	485	497	509	529	571	593
George Washington MS	6	335						-					
	7	315						-					
	8	306						-					
George Washington MS Total		956						-					
George Washington MS 1	6		158	160	165	201	213	199	207	227	231	251	242
	7		161	169	152	168	199	199	186	192	212	214	230
	8		164	155	158	155	168	194	194	182	186	207	208
George Washington MS 1 Total			483	484	475	524	580	592	587	601	629	672	680
George Washington MS 2	6		170	151	172	198	213	199	223	227	231	251	242
	7		162	168	144	166	194	199	186	207	212	214	230
	8		150	156	165	159	171	189	194	182	201	207	208
George Washington MS 2 Total			482	475	481	523	578	587	603	616	644	672	680
MS Total		2,206	2,220	2,222	2,227	2,350	2,544	2,635	2,675	2,744	2,860	3,057	3,139
Minnie Howard Center	9	749	685	699	701	700	714	751	822	858	843	853	924
Minnie Howard Center Total		749	685	699	701	700	714	751	822	858	843	853	924
TC Williams HS	9	17	56	59	84	113	178	121	132	138	136	138	149
	10	807	813	782	803	847	846	945	924	1,011	1,055	1,037	1,050
	11	768	766	786	714	789	832	804	898	878	961	1,003	985
	12	669	616	726	655	673	714	744	719	803	785	860	897
TC Williams HS Total		2,261	2,251	2,353	2,256	2,422	2,570	2,614	2,673	2,830	2,937	3,038	3,081
HS Total		3,010	2,936	3,052	2,957	3,122	3,284	3,365	3,495	3,688	3,780	3,891	4,005
Grand Total		11,082	11,382	11,796	12,056	12,759	13,278	13,824	14,329	14,825	15,294	15,789	16,204