

Enrollment Subcommittee

ACPS & City of Alexandria



Subcommittee Overview

The purpose of the LREFP

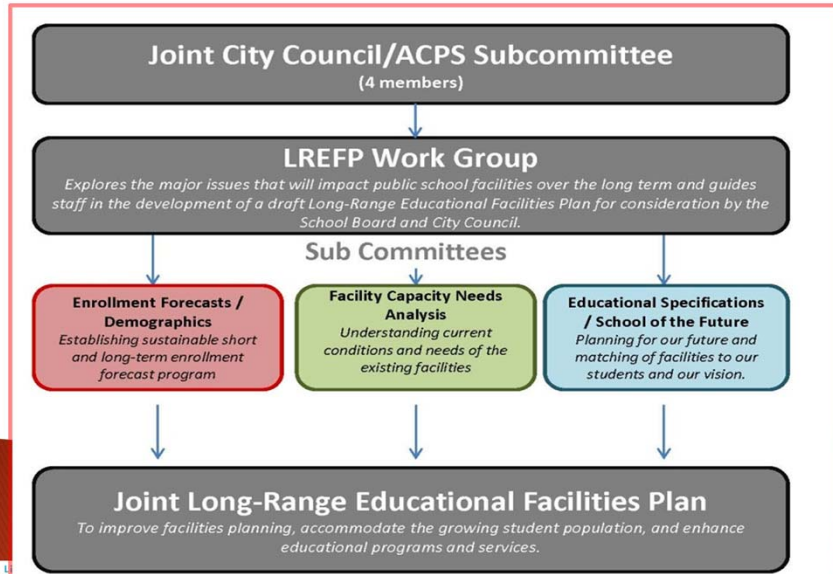
Long Range Educational Facilities Plan to improve facilities planning, accommodate the growing student population, and enhance educational programs and services.

▶ Enrollment up 3,100 since 2007

Fiscal Year	Short Term Enrollment Estimates	Available Class Rooms
FY14	-	-
FY15	14,272	-7
FY16	14,802	-23
FY17	15,211	-39.5
FY18	15,767	-88
FY19	16,270	-110



Subcommittee Overview



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.
Informs near-term capacity and operating needs

Mid Term (6–10 years)

Is a citywide forecast. Informs the 10 year Capital Improvement Plan (CIP)

Long Term (30 years)

Is citywide forecast. Informs 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*

