



### Short-Term Enrollment Projections- October 2013

The preliminary school year 2013-2014 enrollment numbers indicate that the total ACPS student enrollment has increased 3.9% compared to school year 2012-2013. The total average annual growth between September 2006 (FY 2007) and September 2013 (FY 2014) for the division is 4.02%. The highest percentage increase is seen in middle school at 7.9%\* followed by high school at 5.2% and elementary school at 2.3%.

#### Actuals vs. Projected

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

#### Actual vs. Projected By Grade (FY12-14)

For the current school year (FY14), projections were higher than fall enrollment in all elementary grades except 5<sup>th</sup> grade and under in all secondary grades except 10<sup>th</sup> and 12<sup>th</sup>. The biggest differences were in the over-projection at kindergarten and the under-projection at 9<sup>th</sup> 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
PK	236	282	+19.5%	295	276	-6.4%	295	285	-3.4%
K	1,303	1,361	+4.5%	1,420	1,516	+6.8%	1,578	1,418	-10.1%
1	1,276	1,287	+9%	1,356	1,345	-.8%	1,484	1,462	-1.5%
2	1,129	1,106	-2%	1,234	1,223	-.9%	1,270	1,255	-1.2%
3	1,089	1,061	-2.6%	1,071	1,098	+2.5%	1,212	1,181	-2.6%
4	1,019	1,028	+9%	1,042	1,048	+6%	1,085	1,063	-2%
5	950	953	+3%	999	996	-.3%	1,013	1,013	+
6	785	804	+2.4%	870	871	+1%	897	946	+5.5%
7	761	760	-.1%	750	775	+3.3%	828	872	+5.3%
8	736	747	+1.5%	713	765	+7.3%	758	784	+3.4%
9	747	784	+5%	760	813	+7%	807	892	+10.5%
10	794	803	+1.1%	814	847	+4.1%	861	845	-1.9%
11	770	713	-7.4%	788	789	+1%	809	832	+2.8%
12	721	655	-9.2%	617	673	+9.1%	716	714	-.3%
<b>Grand Total</b>	<b>12,316</b>	<b>12,344</b>	<b>+2.3%</b>	<b>12,729</b>	<b>13,035</b>	<b>+2.4%</b>	<b>13,613</b>	<b>13,562</b>	<b>-.37%</b>

\*Modified since 10/29 meeting to reflect Jefferson-Houston grades 6-8 in middle school growth percentage.

Actual vs. Projected By Grade (FY12-14)

For the current school year (FY14), the biggest differences in actual enrollment versus projected enrollment were all at elementary schools on the east side: Jefferson-Houston, Matthew Maury, and Mt. Vernon. The over projection occurred at kindergarten and the under-projection at 9<sup>th</sup> grade. Projections at the secondary level were all under, most significantly at F.C. Hammond 1 and F.C. Hammond 3.

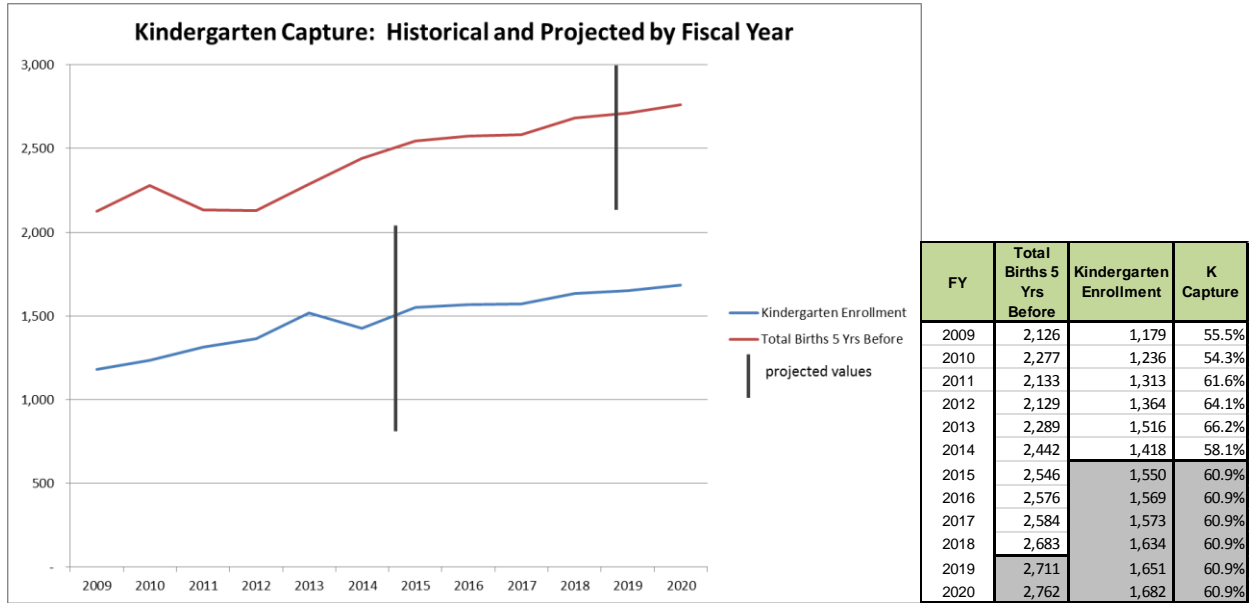
School Name	FY2012 Final Projected	FY2012 10/1/2011	Projection Error	FY2013 Final Projected	FY2013 10/1/2012	Projection Error	FY2014 Final Projected	FY2014 10/1/2013	Projection Error
Charles Barrett Total	360	391	+8.6%	416	402	-3.4%	442	446	+0.9%
Cora Kelly Total	375	353	-5.9%	404	365	-9.7%	367	373	+1.6%
Douglas MacArthur Total	644	643	-.2%	646	693	+7.3%	715	704	-1.5%
George Mason	457	472	+3.3%	466	495	+6.2%	525	512	-2.5%
James K. Polk	620	626	+1.1%	675	656	-2.8%	708	690	-2.5%
Jefferson Houston	362	364	+0.6%	389	372	-4.4%	385	356	-7.5%
John Adams	862	814	-5.6%	871	820	-5.9%	883	874	-1.1%
Lyles-Crouch	369	415	+12.5%	422	427	+1.2%	457	437	-4.4%
Matthew Maury	377	395	+4.8%	404	422	+4.5%	461	418	-9.3%
Mount Vernon	736	713	-3.1%	763	774	+1.4%	836	768	-8.1%
Patrick Henry	491	531	+8.1%	601	586	-2.5%	621	586	-5.6%
Samuel Tucker	676	689	+1.9%	674	722	+7.1%	729	740	+1.5%
William Ramsay	758	741	-2.2%	778	829	+6.6%	870	831	-4.5%
<b>ES Total</b>	<b>7,087</b>	<b>7,147</b>	<b>+0.8%</b>	<b>7,509</b>	<b>7,563</b>	<b>+0.7%</b>	<b>7,999</b>	<b>7,735</b>	<b>-3.3%</b>
Francis Hammond MS									
Francis Hammond MS 1	427	417	-2.3%	441	431	-2.3%	445	462	+3.8%
Francis Hammond MS 2	424	429	+1.2%	451	439	-2.7%	449	459	+2.2%
Francis Hammond MS 3	412	428	+3.9%	448	433	-3.3%	447	465	+4.0%
George Washington MS									
George Washington MS 1	470	482	+2.6%	451	524	+16.2%	540	580	+7.4%
George Washington MS 2	464	486	+4.7%	450	523	+16.2%	540	578	+7.0%
<b>MS Total</b>	<b>2,197</b>	<b>2,242</b>	<b>+2.0%</b>	<b>2,241</b>	<b>2,350</b>	<b>+4.9%</b>	<b>2,421</b>	<b>2,544</b>	<b>+5.1%</b>
Minnie Howard Center	689	701	+1.7%	680	700	+2.9%	695	714	+2.7%
TC Williams HS	2,343	2,254	-3.8%	2,299	2,422	+5.4%	2,498	2,569	+2.8%
<b>HS Total</b>	<b>3,032</b>	<b>2,955</b>	<b>-2.5%</b>	<b>2,979</b>	<b>3,122</b>	<b>+4.8%</b>	<b>3,193</b>	<b>3,283</b>	<b>+2.8%</b>
<b>Grand Total</b>	<b>12,316</b>	<b>12,344</b>	<b>+0.23%</b>	<b>12,729</b>	<b>13,035</b>	<b>+2.4%</b>	<b>13,613</b>	<b>13,562</b>	<b>-0.37%</b>

**Births and Kindergarten Capture**

Of the live births to Alexandria residents in 2008 reported by the Virginia Department of Vital Statistics, approximately 58% enrolled in ACPS in 2013. This represents a departure from the upward trend we have experienced since 2005. It is unclear at this time if this indicates a reversal in the trend.

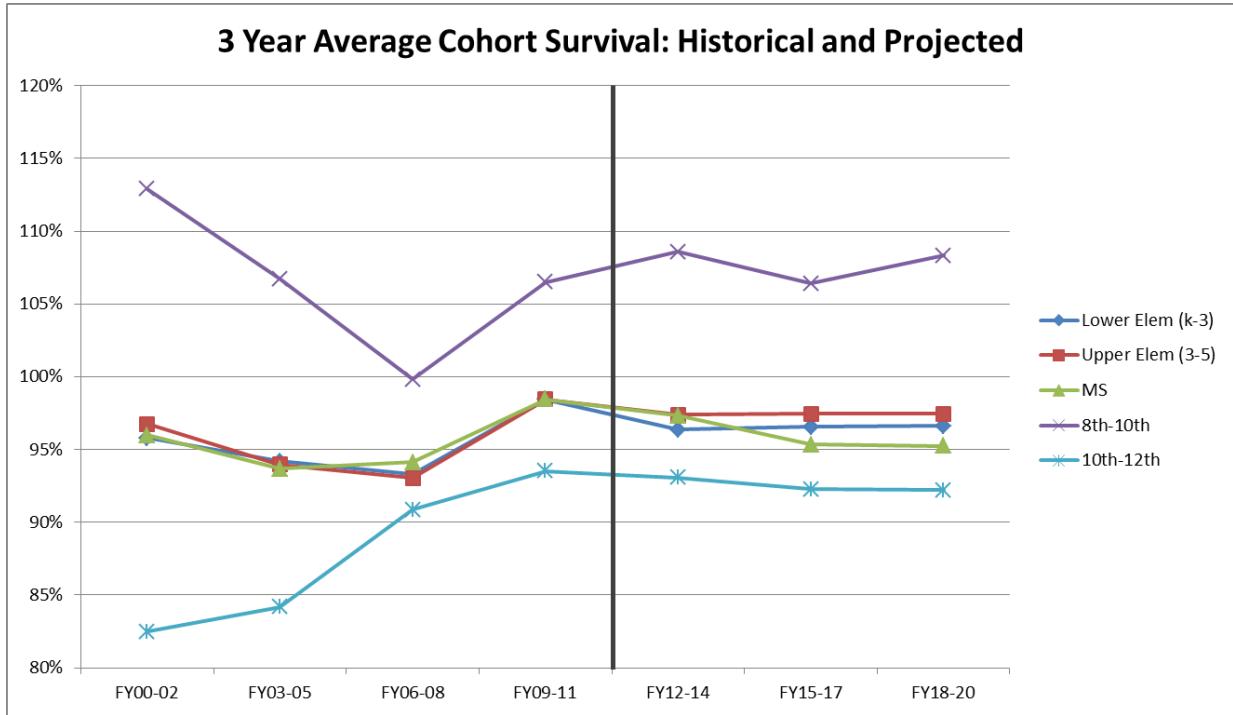
Alexandria Births and Kindergarten Enrollment 5-Years Later

During the process of projecting enrollment for School Year 2013-2014, the group decided to use the 3yr average K-Capture of 64.0% to project kindergarten enrollment. Because of such a difference between the actual of 58%, staff recommends using a 5 year average K-Capture rate of 60.9% for the FY15-20 projections. Births for 2013 and 2014 must be estimated in order to project kindergarten enrollment in FYs19 and 20. To do so, staff recommends using a long-term 15 year average birth rate per person to Alexandria residents.



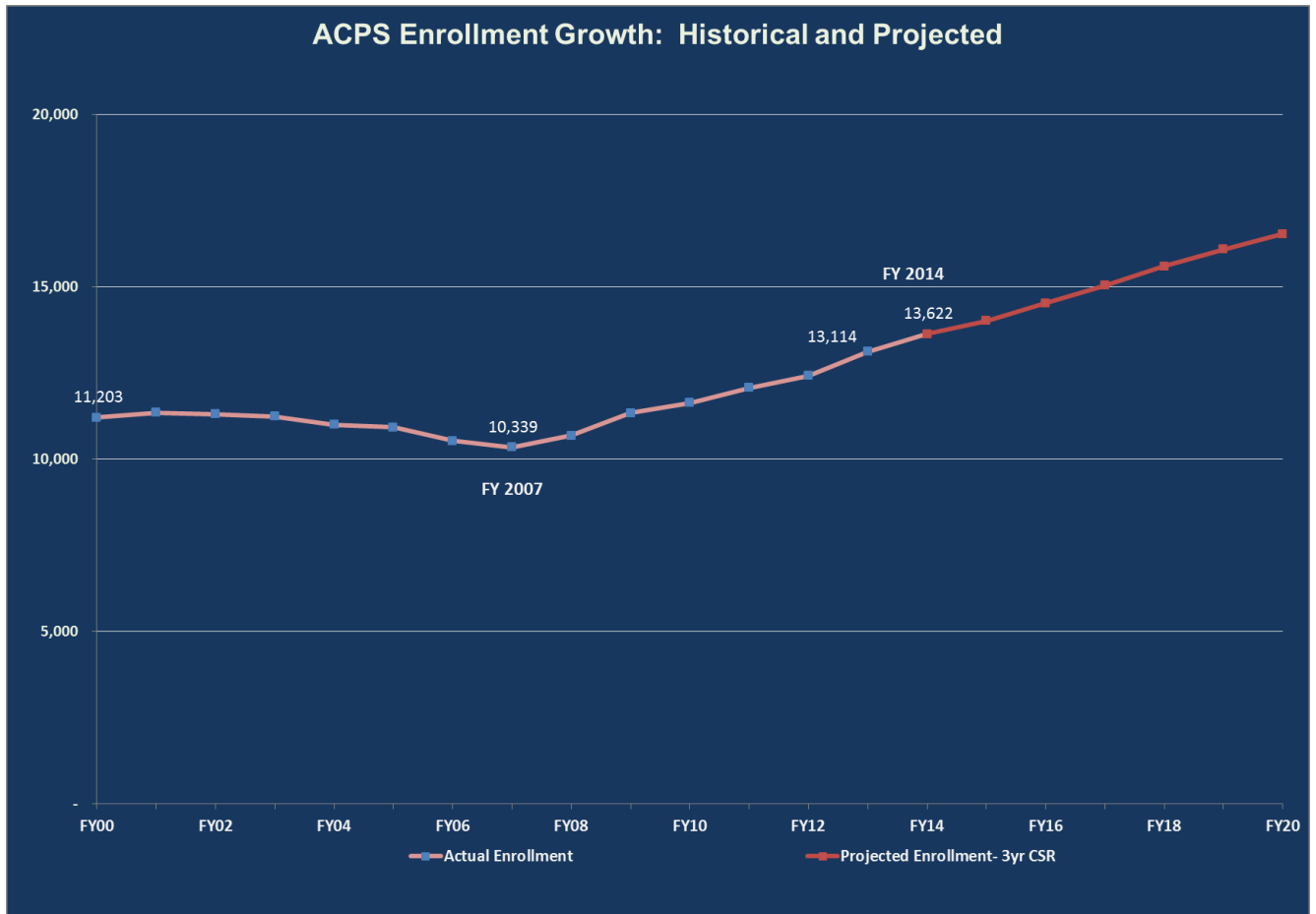
### Cohort Survival

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 FY15-20 projections, staff recommends using the 3-year average. This allows us to be reflective of recent trends and is a conservative projection compared to a 2 or 6 year average cohort survival.



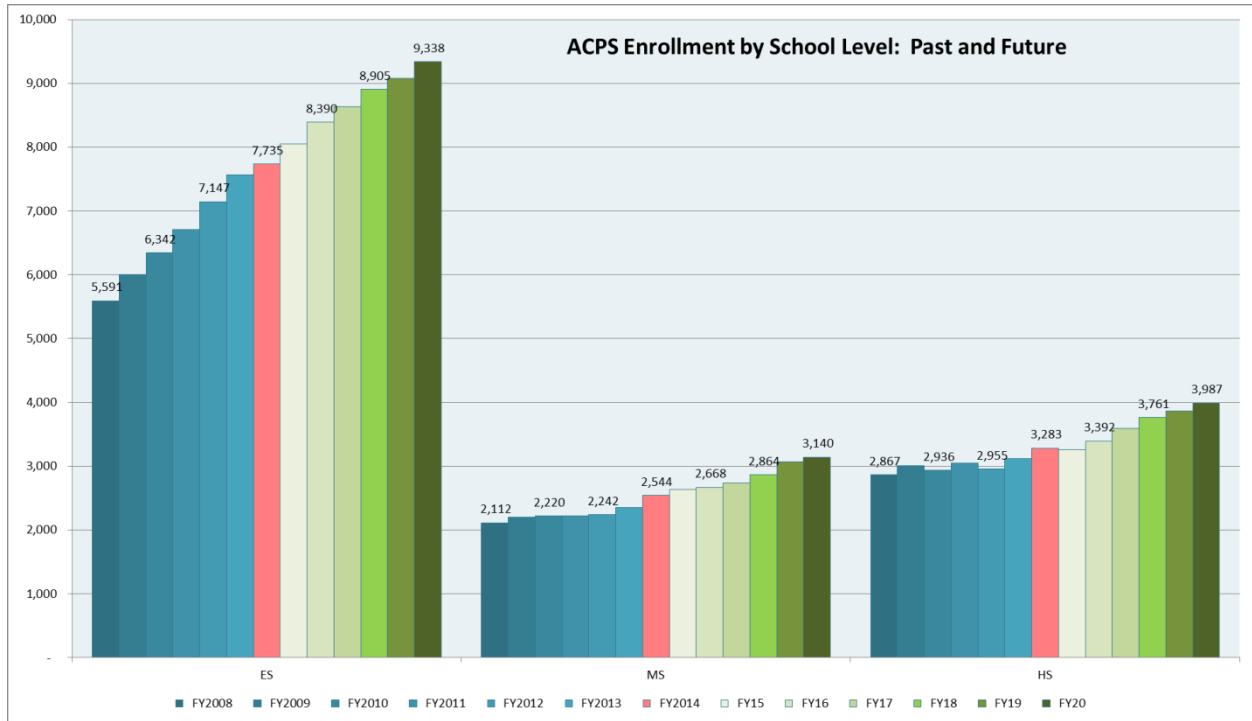
### Division-Wide Historical and Projected Enrollment

Using the 5 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 2020.

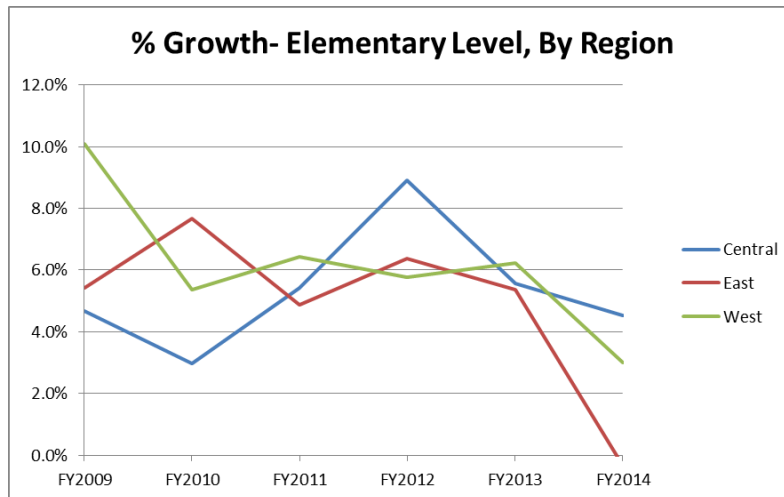


- Includes special placements

The graph below shows the breakdown between elementary, middle, and high school enrollment. The majority of enrollment growth in the division has occurred at the elementary level until this year when middle and high schools have seen larger growth. The larger cohorts of students are aging through the system at higher cohort survival rates which rapidly bring up the numbers of students in the higher grades compared to previous years.



The graph below shows the breakdown of growth at the elementary level, by region. The Central Region grew slightly more than the West side. There was virtually no growth in the East Region.



Central: C. Barrett, D. MacArthur, G. Mason East: C. Kelly, J.-Houston, L.-Crouch, M. Maury,  
Mt. Vernon West: J.K. Polk, J. Adams, P. Henry, S. Tucker, W. Ramsay

### Next Steps

- Calculate student generation rates for the School Year 2013-2014 class and update our averages. The resulting changes to student population through new and re-development will be incorporated into the projections.
- Capacity analysis to determine how the projections affect capacity needs.