BOARD BRIEF

Date: May 22, 2020

BOARD INFORMATION: X
MEETING PREPARATION:

FROM: Erika Gulick, Director, Capital Programs, Planning & Design

THROUGH: Mignon R. Anthony, Chief Operating Officer

Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Cindy Anderson, Chair, and

Members of the Alexandria City School Board

TOPIC: Enrollment Projections: Elementary Schools

ACPS 2020 STRATEGIC PLAN GOAL:

Goal 6: Effective and Efficient Operations

SY 2019-2020 FOCUS AREA:

Focus Area 2: Budget Process Focus Area 3: High School Project

FY 2020 BUDGET PRIORITY:

Optimal and Equitable Learning Environments

SUMMARY: This brief is the third in a series of three enrollment projection board briefs focusing on elementary enrollment projections for the next ten years. Below, for reference, is a summary.

	territary emoliment projections for the next terryears. Below, for reference, is a summary.													
	chool	1 _		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
L	.eve 🎞	So	chool Nam 🔻 💢 Grade 🗔											
		#	Early Childhood Center	200	222	222	222	222	222	222	222	222	222	222
		+	Charles Barrett	581	603	589	598	601	601	601	600	600	612	631
		1	Cora Kelly	339	329	327	324	322	313	316	315	319	326	335
		+	Douglas MacArthur	654	642	632	636	621	607	618	629	632	652	666
	ES	1	Ferdinand T. Day	508	560	578	594	580	575	567	567	565	575	593
		#	George Mason	442	422	425	421	428	424	424	423	423	432	445
		1	James K. Polk	752	798	806	831	830	821	815	815	815	829	854
		+	Jefferson Houston	423	448	437	435	435	433	434	434	433	440	452
		•	John Adams	669	659	636	640	633	636	635	634	635	647	635
		+	Lyles-Crouch	484	505	535	555	563	543	552	551	550	560	577
		1	Matthew Maury	392	374	373	361	350	350	347	347	348	353	363
		+	Mount Vernon	886	907	923	913	898	881	882	880	878	895	923
		•	Patrick Henry	691	674	722	711	706	688	697	696	697	709	731
		+	Samuel Tucker	776	758	770	731	705	699	697	698	699	713	734
		1	William Ramsay	698	699	696	681	690	691	685	685	686	698	718
	ES Total			8,495	8,600	8,671	8,653	8,584	8,484	8,492	8,496	8,502	8,663	8,879

Key Points about Elementary School Enrollment Projections

Enrollment projections for elementary school are slightly more nuanced than middle and high school due to the need to project Kindergarten which does not have a cohort survival rate to base future projections on. Kindergarten, in particular, informs how enrollment and growth may continue or slow down for the next twelve years until that cohort graduates high school. Kindergarten projections are based on birth data from five years prior. In general, **55-60% of births to Alexandria mothers become**

BOARD BRIEF

ACPS kindergarteners; note that this is in numbers only, not the actual same babies who become Kindergartners, this is known as the "K Capture Rate." In 2012, ACPS had a high "K Capture Rate" of 66%, which resulted in 1,516 Kindergartners. Last year, we had 1,516 Kindergartners as well, however this only represented a "K Capture Rate" of 57%. This year, our "K Capture Rate" dropped to 54%, the lowest since 2007. Births in Alexandria have grown through 2016, but then decline for the next two years, meaning that, even with a declining "K Capture rate," we may expect growth in elementary enrollment or, at least, a continued level of enrollment through 2027, when the 2016 babies reach 5th grade. And this growth would continue throughout the division until 2034, when those students graduate high school. After that, however, it will be critical to monitor ongoing birth and Kindergarten enrollment trends, as well as impacts of any new development, to determine capacity needs beyond 2030.

Elementary School Capacity

Capacity at the elementary school level is based on the amount and size of classroom spaces. The calculation for all school capacities is based on a standard set in the educational specifications. The addition of Ferdinand T. Day Elementary School and redistricting helped alleviate overcrowding in some of our elementary schools but did not solve it.

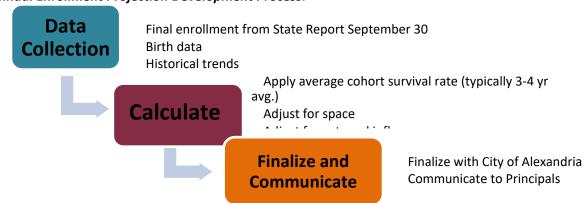
Plan to Address

There are a few approaches that ACPS will explore to expand elementary school capacity:

- Modernization of at least three elementary schools including added capacity in ten-year CIP
- Review of boundaries every five years or with each school opening to help mitigate school by school overcrowding
- Consideration for smaller sites designated for ACPS use in City planning processes

BACKGROUND: Following significant enrollment growth in the 2012-2013 school year, ACPS and the City of Alexandria worked collaboratively to develop an enrollment projection process that follows school planning industry best practice and enables ACPS and the City to plan more accurately for future operating budgets and capital needs. This background information will help explain the overall enrollment projection process and expected outcomes:

Annual Enrollment Projection Development Process:



Based on the above process, enrollment projections are calculated annually for ten-years out and will reflect the most recent growth or decline in enrollment. This is why each year, enrollment projections in the out-years may change significantly; however, data shows us that we tend to be more accurate the closer we get to the actual enrollment year. See below.

Annual Accuracy

This is the accuracy we have experienced from annual projection to enrollment, meaning, how accurate the projection for 2015 enrollment in 2014 was, and 2016 enrollment in 2015, etc. Since this work also informs the ACPS operating budget, that is what a key performance indicator for ACPS is based on and is commonly the Enrollment Projection Accuracy Rate referred to by the public.

BOARD BRIEF

Calendar Year (Sept.)	2015	2016	2017	2018	2019
Projection	14,685	15,209	15,473	15,884	15,948
Actual	14,670	15,056	15,493	15,737	16,062
Difference	15	153	-20	147	-114
Percent of Projection	99.9%	101.0%	100.1%	99.1%	100.7%

Ten-Year Projection Accuracy

ACPS, especially with the recent aggressive capital improvement program, has been asked how accurate the 2-10 year-out projections are given how much they inform ACPS plans. Based on the enrollment projection methodology that has been used for the past five years, ACPS estimates that on average, enrollment projections become 0.5% more accurate, or closer to the actual number, annually. See below.

Projection	Average Difference	Range				
Years in Advance	from Actual	From	То			
1	0.53%	99.47%	100.53%			
2	0.96%	99.04%	100.96%			
3	1.26%	98.74%	101.26%			
4	2.55%	97.45%	102.55%			
5	2.20%	97.80%	102.20%			

Major Enrollment Influencers

- <u>Development and Affordability:</u> More Alexandrians and more houses lead to more ACPS students, generally speaking. While our students do not tend to live in new multi-family, marketrate developments, increased development does impact the affordability of other housing and overall population growth.
- <u>Retention:</u> The likelihood that ACPS students will stay ACPS students appears to be increasing.
 For example, 5 years ago, GW Middle School had 75% of rising 6th graders attend GW, this year they had 86%.
- <u>Political and Economic Climate:</u> At national, regional and local levels, the political and economic
 environment has significant influence on enrollment growth. For example, babies born during
 the recession became part of large ACPS cohorts with higher retention rates than previously
 experienced. We might expect a similar growth as a result of the impacts of the COVID-19
 pandemic.

RECOMMENDATION:

The Superintendent recommends that the School Board review the attachment and brief.

IMPACT:

Guides capital planning process and budget.

ATTACHMENTS:

200522 Board Brief Attachment1 FY2021-2030 Elementary School Enrollment Projections

CONTACT:

Erika Gulick, Director, erika.gulick@acps.k12.va.us