



Alexandria City Public Schools

# FY 2025-2034 Capital Improvement Program Budget

Capacity and Utilization  
December 6, 2023





# Definitions

**Enrollment:** Number of active students enrolled at ACPS on September 30 of each school year as detailed in the Fall Membership Report to the School Board.

**Capacity:** Measured student space based on Educational Specifications; the total building capacity for a school is a sum of each classroom's measured capacity; this is not related to building occupancy as established by building code.

**Utilization:** Student enrollment divided by the building capacity; we aim to be between 90-110%.



# Cohort Survival Rate

- **Cohort Survival Rate (CSR):** the ratio of the number of students enrolled in each grade to the number enrolled the prior year in the earlier grade.
- ◆ CSR varies from school to school. Alexandria, being an urban environment, experiences a high level of transiency.
  - ◆ ACPS works with the City to anticipate new developments that may impact schools. General development and In/Out migration is captured in this ratio.



# Projections

- ACPS projects enrollment out 10 years. Once the Fall Membership is finalized, work on the projection for the next school year begins.
- The projection uses [Kindergarten Capture](#) and [Cohort Survival Rates](#).
- Pre COVID pandemic, ACPS was experiencing peak growth which then slowed in the 2021-2022 and 2022-2023 school years.
- Fall Membership for 23-24 grew to pre-pandemic levels.
- ACPS closely monitors impacts of major policy changes and development in the City.



# SY23-24 Projections vs Actual

School Level	Grade	Projected FY24 Enrollment	Actual FY24 Enrollment	Delta	% Accuracy
ES	PK	355	390	35	109.86%
	K	1,343	1,402	59	104.39%
	1	1,350	1,348	(2)	99.85%
	2	1,355	1,374	19	101.40%
	3	1,220	1,251	31	102.54%
	4	1,253	1,240	(13)	98.96%
	5	1,231	1,290	59	104.79%
<b>ES Total</b>		<b>8,107</b>	<b>8,295</b>	<b>188</b>	<b>102.32%</b>
MS	6	1,076	1,102	26	102.42%
	7	1,061	1,071	10	100.94%
	8	1,028	1,074	46	104.47%
<b>MS Total</b>		<b>3,165</b>	<b>3,247</b>	<b>82</b>	<b>102.59%</b>
HS	9	1,256	1,173	(83)	93.39%
	10	1,091	1,182	91	108.34%
	11	1,194	1,144	(50)	95.81%
	12	980	1,030	50	105.10%
<b>HS Total</b>		<b>4,521</b>	<b>4,529</b>	<b>8</b>	<b>100.18%</b>
NG					
<b>Grand Total</b>		<b>15,793</b>	<b>16,071</b>	<b>278</b>	<b>101.76%</b>

School Level	School Name	Projected FY24 Enrollment	Actual FY24 Enrollment	Delta	% Accuracy
ES & K-8	Charles Barrett	526	557	31	105.89%
	Cora Kelly	254	284	30	111.81%
	Douglas MacArthur	603	622	19	103.15%
	Early Childhood Center	222	202	(20)	90.99%
	Ferdinand T. Day	588	604	16	102.72%
	George Mason	304	324	20	106.58%
	James K. Polk	787	802	15	101.91%
	Jefferson Houston	631	562	(69)	89.06%
	John Adams	716	720	4	100.56%
	Lyles-Crouch	418	428	10	102.39%
	Mount Vernon	861	878	17	101.97%
	Naomi L. Brooks	327	333	6	101.83%
	Patrick Henry	964	1,019	55	105.71%
	Samuel Tucker	705	713	8	101.13%
	William Ramsay	615	640	25	104.07%
	<b>ES Total</b>		<b>8,521</b>	<b>8,688</b>	<b>167</b>
MS	Francis Hammond MS	1,480	1,498	18	101.22%
	George Washington MS	1,271	1,356	85	106.69%
<b>MS Total</b>		<b>2,751</b>	<b>2,854</b>	<b>103</b>	<b>103.74%</b>
HS	Alexandria City HS	3,511	3,580	69	101.97%
	Minnie Howard Center	1,010	949	(61)	93.96%
<b>HS Total</b>		<b>4,521</b>	<b>4,529</b>	<b>8</b>	<b>100.18%</b>
<b>Grand Total</b>		<b>15,793</b>	<b>16,071</b>	<b>278</b>	<b>101.76%</b>



# Key Enrollment Takeaways

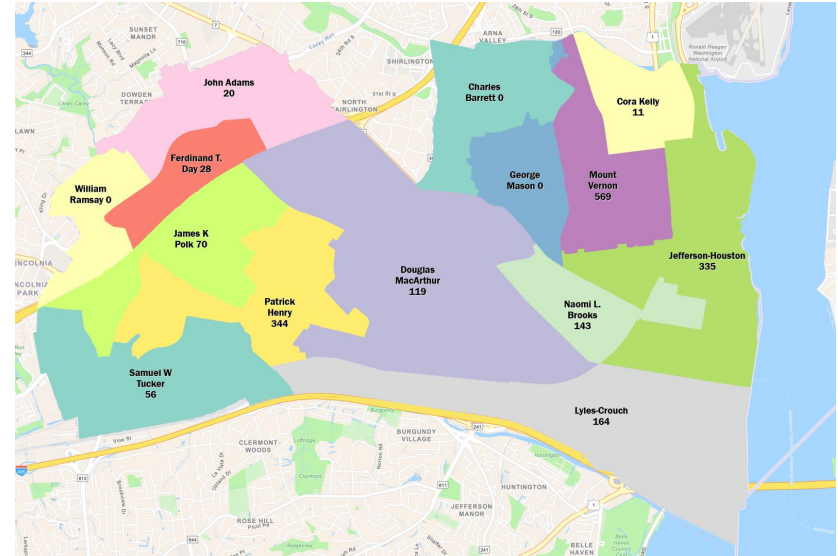
- The September 30, 2023 final enrollment is the highest ACPS enrollment since 1971 (by 9 students).
- The Kindergarten-capture rate increased to pre-pandemic levels.
- Final Kindergarten enrollment was the highest its been since 2019.
- Births in Alexandria increased from 2021 to 2022 but remain low.



# Expected Development in next 5 years (K-12)

Project Name	Expected Build-Out	Small Area Plan	Expected Student Generation	School Zone
Witter Place	2027	Taylor Run/Duke Street	85	Douglas MacArthur
AHDC - Seminary Rd	2025	Seminary Hill/Strawberry Hill	35	Douglas MacArthur
The Rutherford	2026	Beauregard	26	Ferdinand T. Day
Samuel Madden	2027	Braddock Road Metro	186	Jefferson-Houston
Heritage - Block 4	2025	Southwest Quadrant	72	Jefferson-Houston
Montgomery Center	2027	Old Town North	24	Jefferson-Houston
Heritage - Block 1	2024	Southwest Quadrant	67	Lyles-Crouch
Simpson	2026	Eisenhower West	47	Lyles-Crouch
AHDC - Sana & Naja	2026	Arlandia-Chirilagua	427	Mount Vernon
3908 Elbert Ave	2026	Arlandia-Chirilagua	82	Mount Vernon
Oakville - Block A1	2024	Potomac West	37	Mount Vernon
Samuel Madden	2027	Braddock Road Metro	115	Naomi L. Brooks
Parc View II	2026	Landmark/Van Dorn	345	Patrick Henry
Victory Center - West	*	Eisenhower West	26	Samuel W Tucker
<b>Total</b>			<b>1573</b>	<b>ACPS Total</b>

\*Date not included in dataset  
[Data provided as of October 2023. Using most recent student generation numbers](#)





## Capacity & Utilization By School SY23-24

School Level	School Name	ACPS Enrollment 09-30-23	Non-ACPS Enrollment (Partner Pre-K)	Total by School	Capacity	Utilization
Elementary School	Charles Barrett	557	0	557	512	108.79%
	Cora Kelly	284	40	324	429	75.52%
	Douglas MacArthur	622	0	622	840	74.05%
	Ferdinand T. Day	604	0	604	640	94.38%
	George Mason	324	0	324	368	88.04%
	James K. Polk	802	0	802	756	106.08%
	Jefferson-Houston	562	80	642	734	87.47%
	John Adams/Early Childhood Center	922	140	1,062	858	123.78%
	Lyles-Crouch	428	0	428	375	114.13%
	Mount Vernon	878	0	878	755	116.29%
	Naomi L. Brooks	333	0	333	350	95.14%
	Patrick Henry	1,019	0	1,019	854	119.32%
	Samuel Tucker	713	0	713	620	115.00%
William Ramsay	640	0	640	748	85.56%	
ES Total		8,688	260	8,948	8,839	101.23%
Middle School	Francis Hammond MS	1,498	0	1,498	1,396	107.31%
	George Washington MS	1,356	63	1,419	1,150	123.39%
MS Total		2,854	63	2,917	2,546	114.57%
High School	ACHS: Minnie Howard	949	0	949	853	111.25%
	ACHS: King Street	3,580	24	3,604	2,928	123.09%
HS Total		4,529	24	4,553	3,781	120.42%
Grand Total		16,071	694	16,765	15,166	110.54%

NOTE: Utilization percentages in red indicate that they are outside our ideal utilization range of 90%-110%.

Based on this, 5 schools are within our ideal utilization range, 5 schools are underutilized and 8 schools are over-utilized.





# 10-Year Capacity and Utilization

School Level	Grade	FY 2020	FY 2021	FY 2022	FY 2023	Fy 2024	FY2025 Projection	FY2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection
ES	PK	311	273	287	306	390	405	405	405	405	405	405	405	405	405	405
	K	1,448	1,266	1,337	1,330	1,402	1,278	1,301	1,200	1,283	1,149	1,181	1,219	1,256	1,292	1,331
	1	1,488	1,383	1,282	1,415	1,348	1,461	1,315	1,339	1,307	1,307	1,181	1,184	1,219	1,292	1,328
	2	1,368	1,358	1,266	1,249	1,374	1,312	1,395	1,258	1,341	1,230	1,250	1,250	1,128	1,165	1,234
	3	1,335	1,267	1,287	1,268	1,251	1,380	1,295	1,376	1,316	1,325	1,217	1,217	1,235	1,114	1,150
	4	1,320	1,258	1,196	1,274	1,240	1,233	1,344	1,259	1,399	1,279	1,290	1,290	1,184	1,201	1,084
	5	1,225	1,221	1,177	1,156	1,290	1,227	1,200	1,311	1,319	1,365	1,247	1,247	1,259	1,154	1,171
<b>ES Total</b>		<b>8,495</b>	<b>8,026</b>	<b>7,832</b>	<b>7,998</b>	<b>8,295</b>	<b>8,296</b>	<b>8,255</b>	<b>8,148</b>	<b>8,370</b>	<b>8,060</b>	<b>7,771</b>	<b>7,812</b>	<b>7,686</b>	<b>7,623</b>	<b>7,703</b>
MS	6	1,156	1,127	1,103	1,096	1,102	1,211	1,116	1,175	1,120	1,112	1,147	1,053	1,056	1,073	995
	7	1,215	1,120	1,076	1,057	1,071	1,074	1,168	1,132	1,155	1,076	1,070	1,100	1,011	1,015	1,031
	8	1,078	1,164	1,085	1,075	1,074	1,076	1,071	1,213	1,149	1,146	1,064	1,074	1,090	1,000	1,005
<b>MS Total</b>		<b>3,449</b>	<b>3,411</b>	<b>3,264</b>	<b>3,228</b>	<b>3,247</b>	<b>3,361</b>	<b>3,355</b>	<b>3,520</b>	<b>3,424</b>	<b>3,334</b>	<b>3,281</b>	<b>3,227</b>	<b>3,157</b>	<b>3,088</b>	<b>3,031</b>
HS	9	1,269	1,136	1,342	1,226	1,173	1,208	1,210	1,205	1,364	1,292	1,289	1,289	1,208	1,226	1,125
	10	973	1,127	937	1,285	1,182	1,157	1,111	1,153	1,127	1,249	1,183	1,180	1,180	1,106	1,122
	11	919	906	1,030	883	1,144	1,089	1,064	1,062	1,080	1,032	1,143	1,083	1,080	1,080	1,013
	12	957	982	1,069	1,112	1,030	1,291	1,229	1,242	1,217	1,214	1,160	1,284	1,217	1,214	1,214
<b>HS Total</b>		<b>4,118</b>	<b>4,151</b>	<b>4,378</b>	<b>4,506</b>	<b>4,529</b>	<b>4,745</b>	<b>4,614</b>	<b>4,662</b>	<b>4,788</b>	<b>4,787</b>	<b>4,775</b>	<b>4,836</b>	<b>4,685</b>	<b>4,626</b>	<b>4,474</b>
<b>Grand Total</b>		<b>16,062</b>	<b>15,588</b>	<b>15,474</b>	<b>15,732</b>	<b>16,071</b>	<b>16,402</b>	<b>16,224</b>	<b>16,330</b>	<b>16,582</b>	<b>16,181</b>	<b>15,827</b>	<b>15,875</b>	<b>15,528</b>	<b>15,337</b>	<b>15,208</b>
% Change		2.07%	-2.95%	-0.73%	1.67%	2.15%	2.06%	-1.09%	0.65%	1.54%	-2.42%	-2.19%	0.30%	-2.19%	-1.23%	-0.84%
ES Capacity		8,280	8,280	8,280	8,280	8,396	8,396	8,396	8,396	8,698	8,698	8,698	8,698	8,989	8,989	8,989
ES Utilization		102.60%	96.93%	94.59%	96.59%	98.80%	98.81%	98.32%	97.05%	96.23%	92.66%	89.34%	89.81%	85.50%	84.80%	85.69%
MS Capacity		2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989
MS Utilization		115.39%	114.12%	109.20%	108.00%	108.63%	112.45%	112.24%	117.77%	114.55%	111.54%	109.77%	107.96%	105.62%	103.31%	101.41%
HS Capacity		3,781	3,781	3,781	3,781	3,781	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528
HS Utilization		108.91%	109.79%	115.79%	119.17%	119.78%	104.79%	101.90%	102.96%	105.74%	105.72%	105.45%	106.80%	103.47%	102.16%	98.81%
New Capacity Schools						DM	MH			GM				CK		

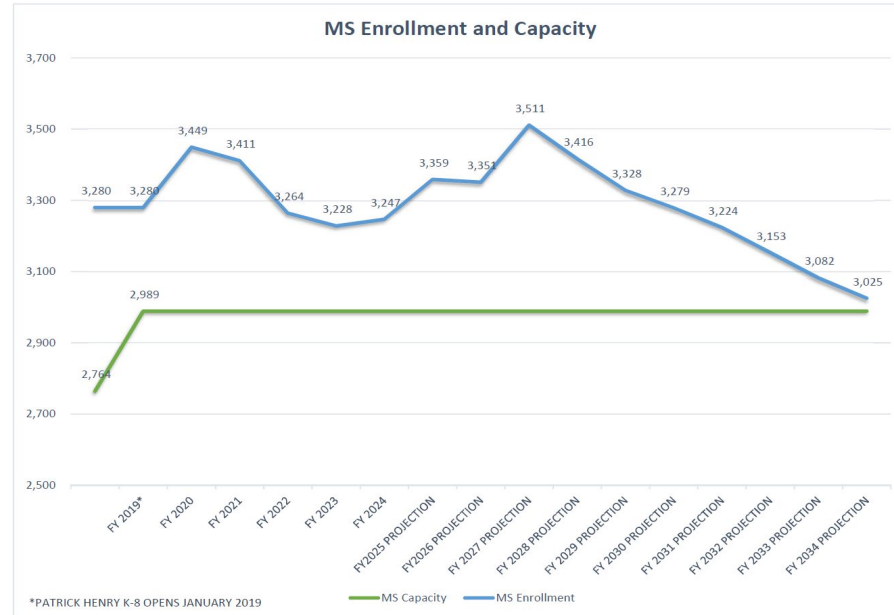
★ Enrollment Projection is pending City of Alexandria review.



# Middle School Capacity

Enrollment and Utilization by Region FY24			
School	Enrolled	Capacity	Enrolled Utilization
Francis Hammond	1498	1396	107.3%
Patrick Henry	256	225	113.8%
<b>West End Total</b>	<b>1754</b>	<b>1621</b>	<b>108.2%</b>

George Washington	1356	1150	117.9%
Jefferson-Houston	146	218	67.0%
<b>East End Total</b>	<b>1502</b>	<b>1368</b>	<b>109.8%</b>





# Middle School Capacity Considerations

## Enrollment

Largest cohorts have been through Middle School or are in Middle School already.



## Development & Growth

The anticipated growth over the next five years is caused by residential development planned in the City.



## ACPS Resources

George Washington and Francis Hammond have development potential.

## MS Capacity Impacts

- **Redistricting:** Where ES boundaries change, MS capacity will be impacted.
- **K-8 Analysis** will consider options such as:
  - ◆ Expansion of middle school capacity at existing middle schools
  - ◆ Conversion of K-8 schools into either elementary or middle schools
  - ◆ Expansion of grade configurations at elementary schools



# Next Meeting Steps

Dates	Key Events and Activities
November 1, 2023	Joint City Council-School Board CIP Work Session
November 2, 2023	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY2025-2034 CIP Budget
November 13, 2023	School Board CIP Budget Work Session #1 Public Hearing on the FY2025-2034
November 27, 2023	School Board CIP Budget Work Session #2
<b>December 6, 2023</b>	<b>School Board CIP Add/Delete Work Session #1</b>
December 12, 2023	School Board CIP Add/Delete Work Session #2
December 14, 2023	Regular School Board Meeting: Adoption of the FY 2025-2034 CIP Budget



Alexandria City Public Schools

# Questions?

**Next CIP Budget Meeting:  
Add/Delete #2  
December 12, 2023**



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Dr. Melanie Kay-Wyatt

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