

ALEXANDRIA CITY PUBLIC SCHOOLS

February 26, 2009

To: The Honorable Yvonne Folkerts
and Members of the School Board

Through: Morton Sherman
Superintendent of Schools

From: John Porter
Assistant Superintendent for
Planning and Operations

Re: PLANNING PRESENTATION—March 5, 2009

The Alexandria City Public Schools has been experiencing an unparalleled growth in student population for the past two years after undergoing decades of declining enrollment. While we welcome our new students, this growth places additional, unanticipated requirements on the system. One of the most pressing issues for both the short and long term is the system's capacity to physically accommodate our new enrollees in the best environment to insure their overall growth and development. The presentation planned for March 5, 2009 is designed to "set the stage" for future discussions by providing important background information and responding to initial clarifying questions. I anticipate this will be the first of many meetings and work sessions to discuss specific options as we address this all-important topic for the future of ACPS.

Enclosed you will find some of the materials which will be part of Thursday's presentation. A review of these items prior to the meeting would be of value in furthering your understanding of the issues.

Enclosed:

Enrollment Projection Information/Data
Elementary Capacity Study
City School Enrollment and Housing Maps
City Area Plan Maps

Long Range Planning—School Board Meeting-March 5, 2009

Outline

Introduction—J. Porter (10 min)

- A. Historical Context
- B. 2009-2010—Tight
- C. 2010-2011—Uh, Oh!

The Issue

- A. Regional Overview—K. Billingsley(10 min).
- B. City Overview and Projects—K. Moritz (15 min)
- C. Increasing Enrollment—M. Byess (10 min)
- D. Capacity Issues—M.Krause/K.Clark (15 min)
- E. Economic Situation—M. Byess/R. Watling (10 min)

Considerations—J. Porter(10 min)

- A. Applicable Laws/Polices
- B. Strategic Plan
- C. Program
- D. CIP
- E. Facilities
- F. School Size

Options—J. Porter/M. Krause(20 min)

- A. Short Term
- B. Long Term

Process/Next Steps—J. Porter (5 min)

- Superintendent's Planning Advisory Council
Organized—March 2009
Status Report—June 2009

Closing

		Data													
School Name	Grade	FY2004 Sept	FY2005 Sept	FY2006 Sept	FY 2007 Sept	FY 2008 Sept	FY 2009 Sept	Sum of FY2009 Final w Median	FY 2010 Prop	FY2011 10Prop	FY 2012 10Prop	FY 2013 10Prop	FY 2014 10Prop	FY04 to FY09 Annual Growth	FY07 to FY09 Annual Growth
Charles Barrett	PK														
	K	38	39	39	45	47	48	44	51	52	53	54	55	4.8%	3.3%
	1	36	38	38	38	50	49	44	50	53	54	55	56	6.4%	13.6%
	2	46	39	41	43	42	47	53	52	53	56	57	58	0.4%	4.5%
	3	37	44	36	39	44	41	40	43	51	52	55	56	2.1%	2.5%
	4	39	38	39	31	44	44	41	41	43	51	52	55	2.4%	19.1%
	5	41	37	40	28	31	36	44	37	35	36	43	44	-2.6%	13.4%
Charles Barrett Total		237	235	233	224	258	265	266	274	287	302	316	324	2.3%	8.8%
Cora Kelly	PK														
	K	92	78	94	73	89	87	86	5	5	5	5	5		
	1	89	100	76	75	64	86	86	94	95	96	97	98	-1.1%	9.2%
	2	93	87	85	67	72	59	58	77	83	84	85	85	-0.7%	7.1%
	3	80	89	93	73	65	74	65	79	71	76	77	78	-8.7%	-6.2%
	4	87	70	80	83	64	58	59	56	75	68	72	73	-1.5%	0.7%
	5	81	86	65	75	81	64	61	66	50	67	60	64	-7.8%	-16.4%
									66	64	49	65	58	-4.6%	-7.6%
Cora Kelly Total		522	510	493	446	436	433	415	433	443	445	461	461	-3.7%	-1.5%
Douglas MacArthur	PK														
	K	97	112	107	100	115	120	107	125	127	129	131	133	4.3%	9.5%
	1	87	88	99	106	113	101	102	120	125	127	129	131	3.0%	-2.4%
	2	83	87	78	98	95	118	113	99	117	122	124	126	7.3%	9.7%
	3	87	85	77	84	92	94	99	112	99	117	122	124	1.6%	5.8%
	4	92	90	79	83	85	84	91	94	112	99	117	122	-1.8%	0.6%
	5	86	83	76	76	79	87	77	82	92	110	97	115	0.2%	7.0%
Douglas MacArthur Total		532	545	518	547	579	604	589	632	672	704	720	751	2.6%	5.1%
George Mason	PK														
	K	58	66	61	84	71	85	69	83	84	85	86	87	7.9%	0.6%
	1	55	65	73	57	85	64	72	81	79	80	81	82	3.1%	6.0%
	2	53	49	61	63	64	78	86	62	78	76	77	78	8.0%	11.3%
	3	54	62	49	63	55	64	64	76	60	76	74	75	3.5%	0.8%
	4	32	52	51	42	58	47	49	56	67	53	67	65	8.0%	5.8%
	5	53	41	50	48	38	60	64	45	54	64	51	64	2.5%	11.8%
George Mason Total		305	335	345	357	371	398	404	403	422	434	436	451	5.5%	5.6%
James K. Polk	PK														
	K	102	89	80	84	83	102	81	98	99	100	101	102	0.0%	10.2%
	1	82	91	72	80	83	94	83	106	102	103	104	105	2.8%	8.4%
	2	73	84	72	67	69	86	82	89	100	96	97	98	3.3%	13.3%
	3	83	77	76	59	71	74	63	85	88	98	94	95	-2.3%	12.0%
	4	73	70	66	60	70	74	63	74	86	89	99	95	0.3%	11.1%
	5	72	78	65	59	66	74	72	75	75	87	91	101	0.5%	12.0%
James K. Polk Total		485	489	431	409	442	504	444	527	550	573	586	596	0.8%	11.0%
Jefferson Houston	PK														
	K	35	40	56	71	65	39	73	73	73	74	75	76	2.2%	-25.9%
	1	68	46	51	49	40	39	45	42	43	44	45	46	-10.5%	-10.8%
	2	51	59	42	53	43	39	44	38	40	41	42	43	-5.2%	-14.2%
	3	56	49	64	38	44	43	45	36	35	36	37	38	-5.1%	6.4%
	4	58	54	46	55	28	33	38	34	28	27	28	29	-10.7%	-22.5%
	5	56	41	52	42	36	26	25	27	28	23	22	23	-14.2%	-21.3%
		57	52	39	41	39	31	35	25	23	24	20	19	-11.5%	-13.0%
Jefferson Houston Total		381	341	350	349	295	250	305	275	270	269	269	274	-5.1%	-15.4%
John Adams	PK														
	K	49	66	86	109	82	68	90	90	90	91	92	93	8.8%	-21.0%
	1	117	84	114	84	96	140	93	124	125	127	129	131	3.7%	29.1%
	2	114	100	79	98	87	110	98	134	126	127	129	131	-0.7%	5.9%
	3	99	97	90	77	96	92	91	110	135	126	127	130	-1.5%	9.3%
	4	104	90	75	89	69	95	90	88	105	129	121	122	-1.8%	3.3%
	5	93	100	78	78	89	77	62	100	93	110	136	127	-3.7%	-0.6%
		96	78	81	72	81	77	81	73	94	88	104	128	-4.3%	3.4%
John Adams Total		672	615	603	607	600	659	605	719	768	798	838	862	0.4%	4.2%
Lyles-Crouch	PK														
	K	52	63	46	62	64	76	57	74	75	76	77	78	7.9%	10.7%
	1	41	51	57	42	63	64	63	74	72	73	74	75	9.3%	23.4%
	2	41	47	56	52	48	59	49	64	74	72	73	74	7.6%	6.5%
	3	39	45	47	54	49	46	52	56	61	71	69	70	3.4%	-7.7%
	4	33	38	43	38	46	55	46	43	52	57	66	64	10.8%	20.3%
	5	36	31	37	44	38	45	44	55	43	52	57	66	4.6%	1.1%
Lyles-Crouch Total		242	275	286	292	308	345	311	366	377	401	416	427	7.3%	8.7%

School Name	Grade	FY2004 Sept	FY2005 Sept	FY2006 Sept	FY 2007 Sept	FY 2008 Sept	FY 2009 Sept	Sum of FY2009 Final w Median	FY 2010 Prop	FY2011 10Prop	FY 2012 10Prop	FY 2013 10Prop	FY 2014 10Prop	FY04 to FY09 Annual Growth	FY07 to FY09 Annual Growth
Matthew Maury	PK														
	K	21	30	40	45	47	55	47	54	55	56	57	58	21.2%	10.6%
	1	26	27	27	42	54	63	50	62	65	66	67	68	19.4%	22.5%
	2	21	21	23	21	40	53	45	57	56	59	60	61	20.3%	58.9%
	3	31	17	19	21	24	40	34	54	58	57	60	61	5.2%	38.0%
	4	32	32	17	19	25	28	24	45	60	65	64	67	-2.6%	21.4%
	5	35	28	32	12	24	28	25	29	46	62	67	66	-4.4%	52.8%
Matthew Maury Total		166	155	158	160	214	287	225	301	340	365	375	381	10.0%	29.2%
Mount Vernon	PK	5	3	10	8	8	12	9	9	9	9	9	9	19.1%	22.5%
	K	81	106	88	108	116	105	105	118	119	120	121	122	5.3%	-0.5%
	1	94	90	93	91	94	125	119	105	118	119	120	121	5.9%	17.2%
	2	84	91	82	82	83	91	88	115	97	109	110	110	1.6%	5.3%
	3	59	79	71	74	82	83	77	88	111	94	105	106	7.1%	5.9%
	4	74	62	64	68	72	78	79	80	85	107	90	101	1.1%	7.1%
	5	73	61	50	54	57	69	70	69	70	75	94	79	-1.1%	13.0%
Mount Vernon Total		470	492	458	483	512	563	547	584	609	633	649	648	3.7%	8.0%
Patrick Henry	PK													3.7%	8.0%
	K	87	74	64	72	61	71	71	70	71	72	73	74	-4.0%	-0.7%
	1	68	78	72	62	75	67	55	74	73	74	75	76	-0.3%	4.0%
	2	79	69	74	68	53	64	73	59	65	65	65	66	-4.1%	-3.0%
	3	91	74	67	66	65	62	57	60	59	65	65	65	-7.4%	-3.1%
	4	69	74	65	63	65	69	65	62	60	59	65	65	0.0%	4.7%
	5	81	69	61	57	64	70	64	68	61	59	58	64	-2.9%	10.8%
Patrick Henry Total		475	438	403	388	383	403	385	393	389	394	401	410	3.2%	1.9%
Samuel Tucker	PK	1	1											-100.0%	1.9%
	K	139	135	128	122	123	140	129	140	142	144	146	148	0.1%	7.1%
	1	123	112	109	108	105	130	120	129	129	131	133	134	1.1%	9.7%
	2	106	112	104	98	99	108	94	123	122	122	124	126	0.4%	5.0%
	3	73	95	87	100	95	98	93	99	120	119	119	121	6.1%	-1.0%
	4	84	83	80	87	91	95	93	95	96	116	115	115	2.5%	4.5%
	5	86	76	82	70	96	86	89	93	93	94	113	112	0.0%	10.8%
Samuel Tucker Total		612	614	590	585	609	657	618	679	702	726	750	756	1.4%	6.0%
William Ramsay	PK														
	K	105	103	106	112	105	111	109	115	116	117	118	119	1.1%	-0.4%
	1	107	115	92	93	120	119	118	114	118	119	120	121	2.1%	13.1%
	2	111	101	97	87	81	125	109	113	109	112	113	114	2.4%	19.9%
	3	119	114	86	96	87	85	91	122	114	110	113	114	-6.5%	-5.9%
	4	91	100	113	82	91	85	82	82	117	109	106	108	-1.4%	1.8%
	5	97	89	92	94	86	107	91	87	84	119	111	108	2.0%	6.7%
William Ramsay Total		630	622	586	564	570	632	600	633	658	686	681	684	0.1%	5.9%
Francis Hammond MS	6	412	445	396	387	385	434	415	437	405	417	458	488	1.0%	5.9%
	7	452	407	405	366	384	401	399	443	432	400	412	452	-2.4%	4.7%
	8	395	419	351	383	348	406	380	416	446	435	402	414	0.6%	3.0%
Francis Hammond MS Total		1,259	1,271	1,152	1,136	1,117	1,241	1,194	1,296	1,283	1,252	1,272	1,354	0.3%	4.5%
George Washington MS	6	392	387	351	318	321	332	320	358	335	359	397	416	-3.3%	2.2%
	7	352	350	352	343	302	308	292	324	349	327	350	387	-2.6%	-5.2%
	8	323	320	347	336	335	300	290	288	305	329	308	329	-1.5%	-5.5%
George Washington MS Total		1,067	1,057	1,050	997	958	940	902	970	989	1,015	1,055	1,132	-2.5%	-2.9%
Minnie Howard Center	9	718	731	744	686	720	734	699	720	716	778	723	757	0.4%	3.4%
Minnie Howard Center Total		718	731	744	686	720	734	699	720	716	778	723	757	0.4%	3.4%
TC Williams HS	9	2	22	19	12	11	17	14	15	15	16	15	15	53.4%	19.0%
	10	836	763	727	720	720	786	776	749	747	743	807	750	-1.2%	4.5%
	11	673	707	695	691	742	756	644	797	759	757	753	818	2.4%	4.6%
	12	587	587	599	588	601	656	646	697	715	681	679	675	2.2%	5.6%
TC Williams HS Total		2,098	2,079	2,040	2,011	2,074	2,215	2,060	2,258	2,236	2,197	2,264	2,258	1.1%	4.9%
Special Placements	NG	113	108	72	91	112	115	98	115	110	105	102	99	0.4%	12.4%
Special Placements Total		113	108	72	91	112	115	98	115	110	105	102	99	0.4%	12.4%
Grand Total		10,984	10,912	10,510	10,332	10,557	11,225	10,687	11,578	11,821	12,077	12,304	12,625	0.4%	4.2%