ENROLLMENT PROJECTIONS

2023-24

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INTRODUCTION

Albemarle County Public Schools ("ACPS" or "Division") projects student enrollment for a ten-year period and updates those projections in the fall of each year. The projections are developed to assist the Division in planning for and managing the immediate and long-term impacts of enrollment. These impacts include teacher staffing for the next school year, long-range facilities planning, and other resource allocations including, but not limited to, furniture, equipment, and supplies.

METHODOLOGY

Per Policy FB, enrollment projections are developed using the cohort survival model which incorporates:

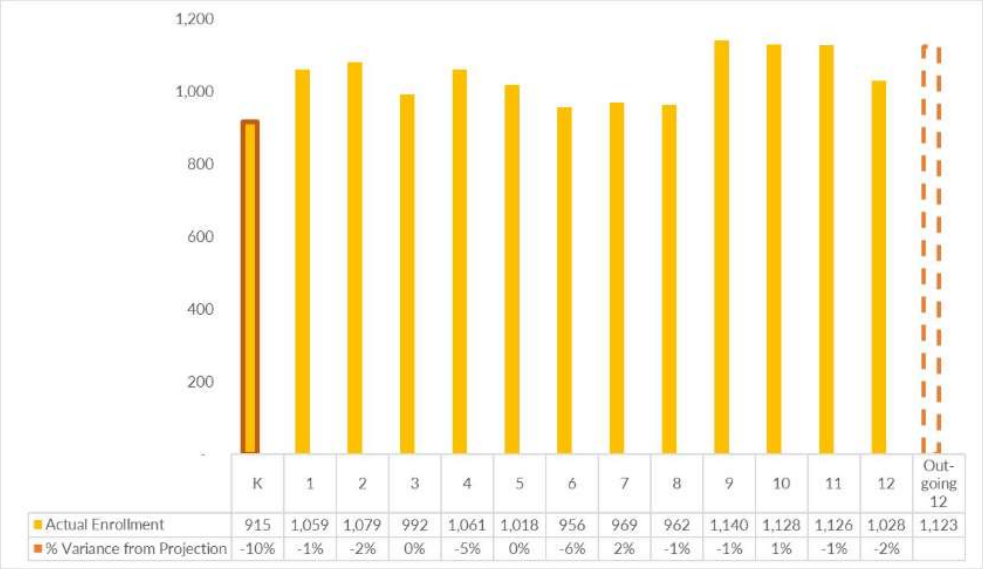
- Actual ACPS enrollment for full-time students ("fall enrollment count")
- Live birth statistics for Albemarle County to predict Kindergarten enrollment
- Historical progression trends of students from one grade level to the next
- Current feeder patterns

Additional information such as planned new housing developments are taken into consideration after initial scenarios are developed.

2023-24 SUMMARY OBSERVATIONS

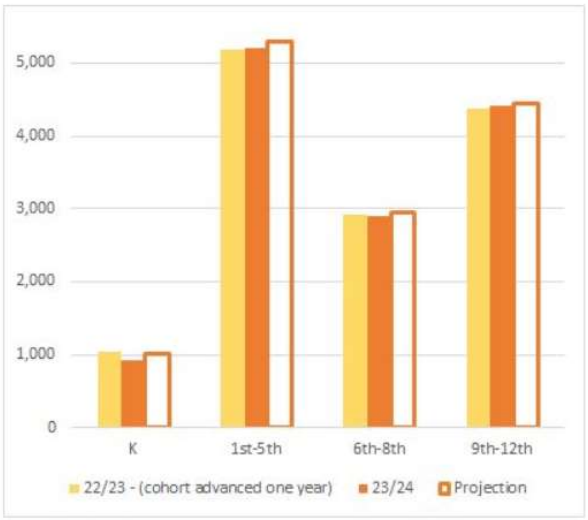
- K-12 student enrollment from 2022-23 to 2023-24 decreased by 126.
- 2023-24 K-12 student enrollment was 262 under the projection, driven largely by under-enrollment in kindergarten.

2023/24 Proj. Enrollment	13,721
2023/24 Actual Enrollment	**13,459**
2022/23 Actual Enrollment	13,585



	K	1	2	3	4	5	6	7	8	9	10	11	12	Out-going 12
Actual Enrollment	915	1,059	1,079	992	1,061	1,018	956	969	962	1,140	1,128	1,126	1,028	1,123
% Variance from Projection	-10%	-1%	-2%	0%	-5%	0%	-6%	2%	-1%	-1%	1%	-1%	-2%	

1,123 outgoing 12th graders were replaced by **914** incoming Kindergarteners



	K	1st-5th	6th-8th	9th-12th
2022/23 - Cohort advanced one year	*1034*	5,182	2,908	4,372
2023/24	915	5,209	2,887	4,422
Difference from last Year	-119	+27	-21	+50
% Variance from last Year	-12%	1%	-1%	1%
Projection (includes growth)	1,015	5290	2943	4445
Difference from Projection	-100	-81	-56	-23
% Variance from Projection	-10%	-2%	-2%	-1%

Variables impacting enrollment in 2023-24

	Increasing Enrollment	Stable Enrollment	Decreasing Enrollment
Albemarle County	• Population Growth • Development Growth • Residential Buildout Capacity	• 1st through 12th Grade Progression Ratios are approximately 100%	• High Housing Costs (lower home sales)
Virginia			• Decreasing net migrations • Declining Birth Rates • Increasing Alternative Education

2024-25 PROJECTION OVERVIEW

- **Actual to Budget Growth** (additional growth) of 165 students is projected for 2024-25.

    - Kindergarten enrollment is projected to be at historically typical levels. This increase is offset by a smaller than typical first grade class.
    - Other grades are projected to progress at historically typical levels.
        - Elementary schools are projected to grow by 65 students (1.1%)
        - Middle schools are projected to grow by 75 students (2.6%)
        - High schools are projected to grow by 15 students (0.3%)

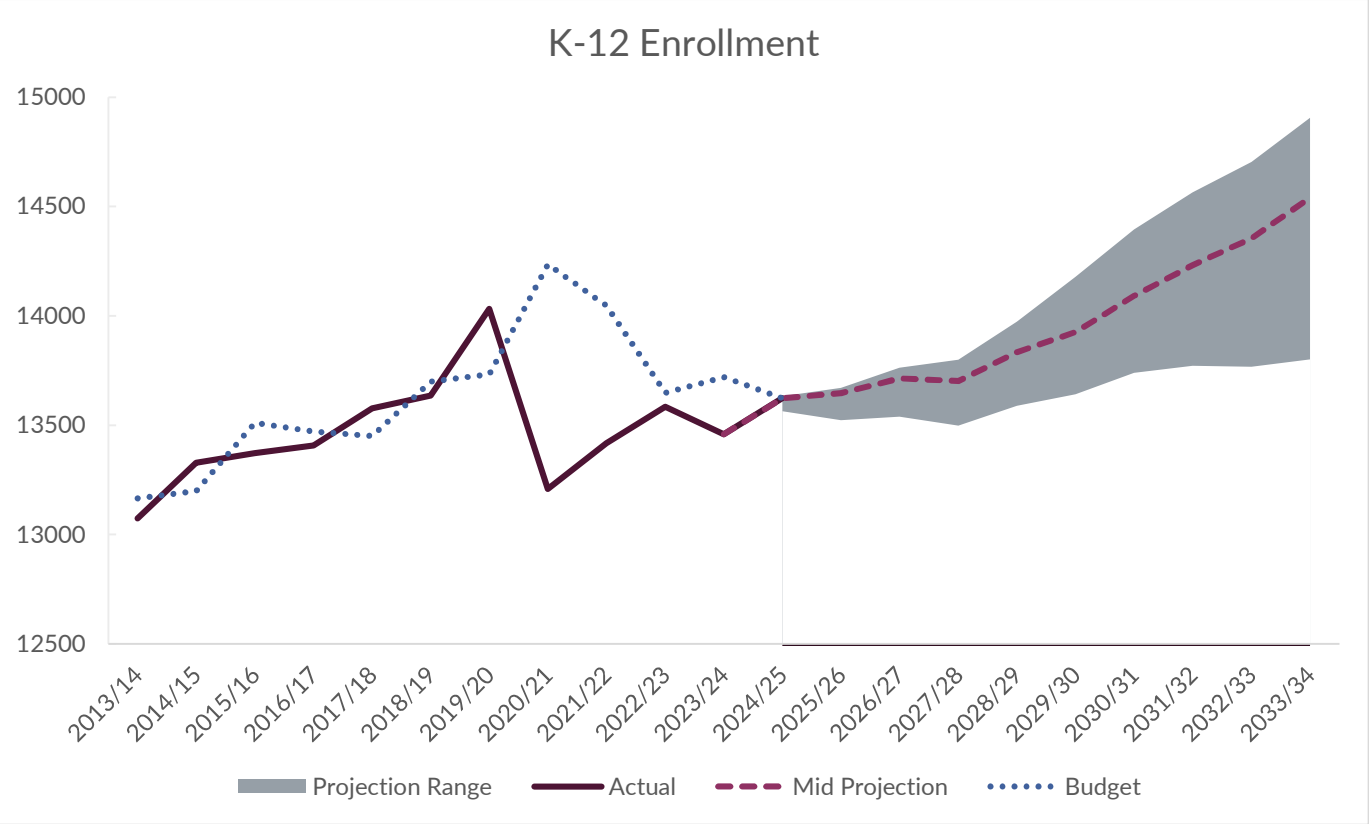
- **Budget to Budget Decline** is 97 students. This represents the 2024-25 projected enrollment less the 2023-24 projected enrollment. The decline is a result of the over-projection for 2023-24.

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2024/2025

	Enrollment Projections														K-12 Actual to Budget		K-12 Budget to Budget	
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	2023/24 Actual Enrollment	Actual Projected Growth	2023/24 Projected Enrollment	Budget Growth
AGNOR HURT	71	65	59	72	60	75									402	396	6	393	9
BAKER BUTLER	112	112	129	139	130	128									750	725	25	747	3
BROADUS WOOD	40	47	49	45	43	37			-						261	268	(7)	274	(13)
BROWNSVILLE	82	75	88	99	87	107									538	550	(12)	569	(31)
CROZET	92	84	92	86	94	96									544	544	-	562	(18)
GREER	79	68	73	77	82	78									457	456	1	446	11
HOLLYMEAD	56	60	52	59	52	64									343	334	9	342	1
IVY	54	60	51	76	62	52									355	347	8	347	8
MOUNTAIN VIEW	125	125	138	132	102	107									729	713	16	728	1
MURRAY	37	38	58	61	39	47									280	275	5	282	(2)
RED HILL	31	29	36	28	25	33									182	176	6	185	(3)
SCOTTSVILLE	34	25	39	27	33	34									192	194	(2)	207	(15)
STONE ROBINSON	66	85	88	74	72	74									459	449	10	462	(3)
STONY POINT	32	23	31	32	34	23									175	174	1	186	(11)
WOODBROOK	84	66	97	86	100	89									522	523	(1)	575	(53)
Elementary Total	**995**	**962**	**1,080**	**1,093**	**1,015**	**1,044**									**6,189**	**6,124**	**65**	**6,305**	**(116)**
BURLEY							177	183	192						552	548	4	553	(1)
HENLEY							312	256	269						837	799	38	809	28
JOURNEY							220	201	205						626	605	21	638	(12)
LAKESIDE							179	185	166						530	519	11	527	3
WALTON							103	105	119						327	328	(1)	328	(1)
Middle Total							**991**	**930**	**951**						**2,872**	**2,799**	**73**	**2,855**	**17**
ALBEMARLE										442	523	484	483	-	1,932	1,956	(24)	1,958	(26)
MONTICELLO										279	302	276	283	-	1,140	1,167	(27)	1,150	(10)
WESTERN ALBEMARLE										293	283	290	285	-	1,151	1,132	19	1,116	35
CENTER 1										-	31	41	48		120	81	39	120	-
High Total										**1,014**	**1,139**	**1,091**	**1,099**		**4,343**	**4,336**	**7**	**4,344**	**(1)**
COMMUNITY LAB SCHOOL							30	33	27	28	25	23	18		184	174	10	189	(5)
POST HIGH							-	-	-	-	-	-	-	36	36	26	10	28	8
Projected Total	**995**	**962**	**1,080**	**1,093**	**1,015**	**1,044**	**1,021**	**963**	**978**	**1,042**	**1,164**	**1,114**	**1,117**	**36**	**13,624**	**13,459**	**165**	**13,721**	**(97)**
Actual 2023	915	1,059	1,079	992	1,061	1,018	956	969	962	1,140	1,128	1,126	1,028	26	13,459				
Variance	**80**	**(97)**	**1**	**101**	**(46)**	**26**	**65**	**(6)**	**16**	**(98)**	**36**	**(12)**	**89**	**10**	**165**				

10-YEAR ENROLLMENT PROJECTION OVERVIEW

- ACPS' peak enrollment was in 2019/20, with 14,032 K-12 students.
- The current year's 2023/24 enrollment is 13,459 students.
- The division is expected to grow by 376 students or 2.8% over the next five years.
- The division is expected to grow by 1,082 students of 8.0% over the next ten years.



Albemarle County Public Schools
K-12 Enrollment Projections
FY 2024/2025 to FY 2033/2034

	Actual Enrollments					One to Five Year Projections						Six to Ten Year Projections					
	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	5 year Incr.	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	10 year Incr.
AGNOR HURT	440	409	424	401	396	402	390	394	385	395	-0.3%	404	407	412	420	430	8.6%
BAKER BUTLER	670	629	673	727	725	750	756	764	754	757	4.4%	774	785	803	813	831	14.6%
BROADUS WOOD	270	251	251	269	268	261	269	272	274	270	0.7%	267	268	271	272	272	1.5%
BROWNSVILLE	849	723	749	576	550	538	528	537	533	536	-2.5%	553	555	565	574	585	6.4%
CROZET	341	325	323	518	544	544	552	568	580	588	8.1%	605	603	603	602	610	12.1%
GREER	481	431	443	454	456	457	442	429	418	419	-8.1%	428	432	439	444	454	-0.4%
HOLLYMEAD	418	345	334	341	334	343	344	357	360	369	10.5%	365	360	361	361	363	8.7%
IVY	403	322	319	342	347	355	361	360	343	352	1.4%	347	345	348	349	353	1.7%
MOUNTAIN VIEW	721	662	684	699	713	729	742	768	767	767	7.6%	783	796	810	822	838	17.5%
MURRAY	247	231	265	277	275	280	280	290	271	259	-5.8%	264	265	268	270	272	-1.1%
RED HILL	196	153	171	183	176	182	178	183	182	175	-0.6%	176	175	177	178	180	2.3%
SCOTTSVILLE	214	207	203	208	194	192	190	191	194	186	-4.1%	192	190	190	189	190	-2.1%
STONE ROBINSON	472	419	439	438	449	459	464	474	477	468	4.2%	459	462	469	472	480	6.9%
STONY POINT	232	170	185	182	174	175	181	175	172	170	-2.3%	178	176	175	175	176	1.1%
WOODBROOK	529	525	527	560	523	522	514	502	493	476	-9.0%	496	502	512	521	531	1.5%
Elementary Total	**6,483**	**5,802**	**5,990**	**6,175**	**6,124**	**6,189**	**6,191**	**6,264**	**6,203**	**6,187**	**1.0%**	**6,291**	**6,321**	**6,403**	**6,462**	**6,565**	**7.2%**
Elementary Annual Increase	*185*	*(681)*	*188*	*185*	*(51)*	*65*	*2*	*73*	*(61)*	*(16)*	*63*	*104*	*30*	*82*	*59*	*103*	*441*
BURLEY	582	601	593	585	548	552	555	551	572	578	5.5%	595	593	591	600	598	9.1%
HENLEY	915	871	835	805	799	837	873	894	904	909	13.8%	912	902	899	931	912	14.1%
JOURNEY	645	674	684	629	605	626	648	684	694	709	17.2%	669	652	618	636	632	4.5%
LAKESIDE	593	575	546	511	519	530	556	563	595	596	14.8%	592	584	580	591	586	12.9%
WALTON	341	338	325	336	328	327	320	313	316	336	2.4%	343	353	333	342	341	4.0%
Middle Total	**3,076**	**3,059**	**2,983**	**2,866**	**2,799**	**2,872**	**2,952**	**3,005**	**3,081**	**3,128**	**11.8%**	**3,111**	**3,084**	**3,021**	**3,100**	**3,069**	**9.6%**
Middle Annual Increase	*57*	*(17)*	*(76)*	*(117)*	*(67)*	*73*	*80*	*53*	*76*	*47*	*329*	*(17)*	*(27)*	*(63)*	*79*	*(31)*	*270*
ALBEMARLE	1,898	1,834	1,855	1,945	1,956	1,932	1,882	1,857	1,810	1,854	-5.2%	1,904	1,964	2,024	2,018	2,035	4.0%
MONTICELLO	1,193	1,162	1,188	1,170	1,167	1,140	1,144	1,139	1,115	1,142	-2.1%	1,104	1,131	1,201	1,214	1,252	7.3%
WESTERN ALBEMARLE	1,197	1,121	1,119	1,115	1,132	1,151	1,130	1,096	1,134	1,159	2.4%	1,145	1,219	1,210	1,188	1,247	10.2%
CENTER 1	20	52	71	99	81	120	120	120	120	120	48.1%	120	120	120	120	120	48.1%
High Total	**4,308**	**4,169**	**4,233**	**4,329**	**4,336**	**4,343**	**4,276**	**4,212**	**4,179**	**4,275**	**-1.4%**	**4,273**	**4,434**	**4,555**	**4,540**	**4,654**	**7.3%**
High Annual Increase	*146*	*(139)*	*64*	*96*	*7*	*7*	*(67)*	*(64)*	*(33)*	*96*	*-61*	*(2)*	*161*	*121*	*(15)*	*114*	*318*
COMMUNITY LAB SCHOOL	140	157	190	187	174	184	189	192	195	197	13.2%	202	203	203	203	203	16.7%
POST HIGH	25	21	22	28	26	36	39	42	45	48	84.6%	50	50	50	50	50	92.3%
CLS/Post High Total	**165**	**178**	**212**	**215**	**200**	**220**	**228**	**234**	**240**	**245**	**22.5%**	**252**	**253**	**253**	**253**	**253**	**26.5%**
CLS/Post High Annual Increase	*8*	*13*	*34*	*3*	*(15)*	*20*	*8*	*6*	*6*	*5*	*45*	*7*	*1*	*-*	*-*	*-*	*53*
Annual Increase	**396**	**(824)**	**210**	**167**	**(126)**	**165**	**23**	**68**	**(12)**	**132**	**376**	**92**	**165**	**140**	**123**	**186**	**1,082**
Total	**14,032**	**13,208**	**13,418**	**13,585**	**13,459**	**13,624**	**13,647**	**13,715**	**13,703**	**13,835**	**2.8%**	**13,927**	**14,092**	**14,232**	**14,355**	**14,541**	**8.0%**

FALL ENROLLMENT COUNT

Enrollment projections are developed using actual enrollments as of September 30 as a baseline. The data is reported in PowerSchool, a software used by schools to track student registrations. This data represents ACPS physical student counts, which may differ from enrollment data as presented to and verified by the Virginia Department of Education (VDOE). Students who are districted for certain schools, but are actually served outside of a school (e.g., Ivy Creek, CSA placements) are excluded from the fall enrollment count.

KINDERGARTEN

Kindergarten enrollment projections are developed based on the recorded number of live births five years prior by the Virginia Department of Health, Division of Health Statistics (http://www.vdh.virginia.gov/HealthStats/stats.htm).

An average of the ratio of live births to actual kindergarten enrollment five years later are used to calculate the ratio of projected kindergarten enrollment. Further, historical distributions across schools are used to project the distribution of kindergarteners throughout the Division.

Similarly, in future years that span beyond the five years (between the most recent live birth data and enrollment five years later), an average of the previous enrollment data at each school is used.

This methodology is repeated twice, using a 5-year historical average and a 10-year historical average. The 5-year birth average excludes data from 2020 (COVID pandemic). The 5-year methodology assumes a higher growth rate, while the 10-year methodology generally assumes no growth.

Except for 2021, the number of live births has been decreasing for the last five years.

The tables below illustrate the two methodologies for projecting Kindergarten enrollment. Highlighted figures are projections.

5-year Average			
Birth Year	**School Year**	**Total Births**	**System Attendance**
2009	2014	1094	99.4%
2010	2015	1091	89.9%
2011	2016	1068	93.4%
2012	2017	1055	95.6%
2013	2018	1061	94.0%
2014	2019	1041	104.7%
2015	2020	1045	87.9%
2016	2021	1125	88.7%
2017	2022	1078	96.0%
2018	2023	1053	86.9%
2019	2024	1033	96.7%
2020	2025	987	97.5%
2021	2026	1030	95.7%
2022	2027	995	97.5%
2023	2028	1038	97.6%

10-year Average			
Birth Year	**School Year**	**Total Births**	**System Attendance**
2009	2014	1094	99.4%
2010	2015	1091	89.9%
2011	2016	1068	93.4%
2012	2017	1055	95.6%
2013	2018	1061	94.0%
2014	2019	1041	104.7%
2015	2020	1045	87.9%
2016	2021	1125	88.7%
2017	2022	1078	96.0%
2018	2023	1053	86.9%
2019	2024	1033	93.6%
2020	2025	987	93.1%
2021	2026	1030	92.6%
2022	2027	995	91.7%
2023	2028	1045	91.7%

COHORT SURVIVAL MODEL

Historical ratios of how many students in a given cohort move forward from one grade to the next grade is calculated for each school. For example:

$$\text{Grade 2 Cohort Survival Ratio} = \frac{\text{Grade 2 Enrollment 2023-24}}{\text{Grade 1 Enrollment 2022-23}}$$

Any outliers are normalized to previous year averages. Outliers are typically due to a significant change in the division such as redistricting or the closing or opening of a school.

These ratios are then calculated as 3-year, 6-year, and 10-year averages for each grade level in each school. All averages exclude data from 2020 (COVID pandemic). The average cohort survival distribution ratio used for the 2024-25 Projections are shown below.

	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade
AGNOR	1.00	0.97	0.98	1.00	0.95							
BAKER BUTLER	1.07	1.05	1.03	1.03	1.02							
BROADUS WOOD	1.07	1.02	1.05	1.00	1.02							
BROWNSVILLE	1.07	1.04	1.07	1.01	1.04							
CROZET	1.15	1.00	1.03	1.03	0.96							
GREER	0.94	0.98	0.96	1.00	0.97							
HOLLYMEAD	1.08	1.08	1.04	0.99	1.04							
IVY	1.07	1.06	1.02	1.03	0.96							
MOUNTAIN VIEW	1.04	1.00	0.99	0.97	0.95							
MURRAY	1.14	1.07	1.00	1.08	0.95							
RED HILL	0.97	0.99	0.98	1.06	1.00							
SCOTTSVILLE	0.95	1.00	1.04	1.02	0.96							
STONE ROBINSON	1.15	1.03	1.00	1.05	0.98							
STONY POINT	1.01	1.00	1.02	0.96	0.97							
WOODBROOK	0.96	0.99	0.99	1.09	0.97							
BURLEY						0.93	1.03	1.00				
HENLEY						0.99	1.01	1.01				
JOURNEY						1.01	1.01	1.02				
LAKESIDE						0.99	0.99	0.99				
WALTON						0.91	0.99	1.02				
ALBEMARLE									1.06	1.05	0.98	0.98
MONTICELLO									1.19	1.01	0.98	0.99
WESTERN ALBEMARLE									1.04	0.99	1.00	1.00

The cohort survival method will inherently incorporate factors such as migration, dropouts, students held back, and transfers between public and private schools.

These ratios vary by school and by grade level within a particular school. However, the most consistent trend has been the influx of students into all of the district's high schools in 9th grade.

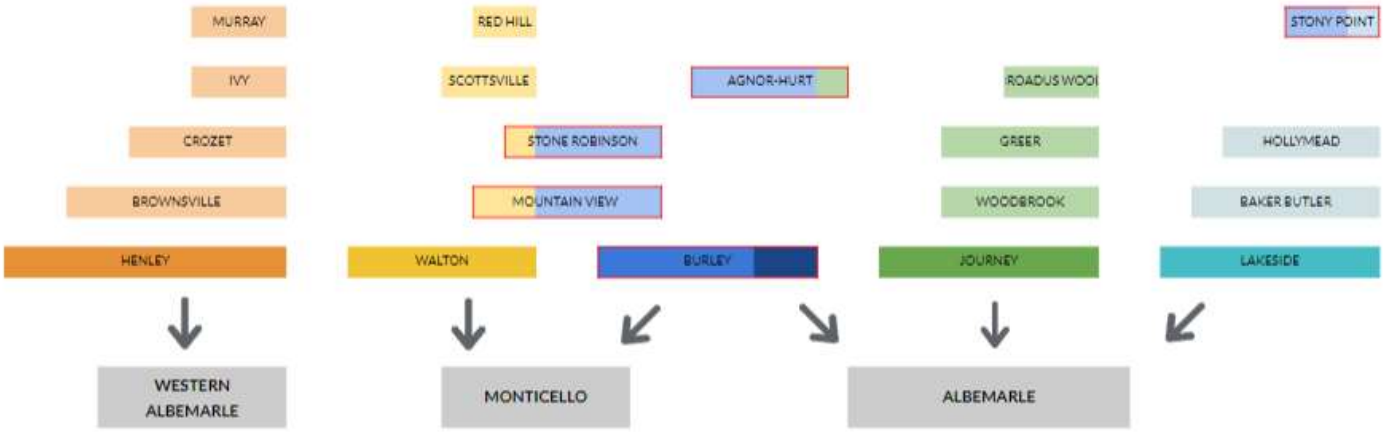
FEEDER PATTERNS

Several elementary and middle school populations are split when moving into the middle and high schools, depending on residency within the middle and high school boundary lines. The graphic below illustrates the schools that "split" to middle schools and high schools.

Using the most current school bus transportation data available, estimates are developed for how many students will attend each school in the future based on their current residences. For example, the number of Agnor 4th graders who will enter Burley Middle in two years is projected based on the number of Agnor Hurt 4th graders living in the Burley Middle district. These current percentage splits for each grade level are used to project enrollment by school from 5th grade to 6th grade and from 8th grade to 9th grade.

Feeder Pattern Chart

2023/24 School Year



Approximate Split Feeder Percentages

Mountain View : 34% Walton / 64% Burley
Stone-Robinson: 23% Walton / 77% Burley
Agnor-Hurt: 80% Burley / 20% Journey
Stony Point: 70% Burley / 30% Lakeside
Burley: 72% Monticello / 28% Albemarle

*Size of box corresponds to school's building capacity

DEVELOPMENT GROWTH

Using 5- and 10-year birth averages and 3, 6, and 10-year cohort survival distribution averages, six scenarios are developed for each school.

To begin, the scenario that would have yielded the closest result to current enrollments is applied to each school and is used as the baseline selection. Several factors are then examined to determine if there is convincing evidence to stray from the baseline scenarios.

Higher growth areas generally correspond to selecting the 5-year weighted average birth history, whereas the more stable areas correspond to the 10-year historical birth average. Additionally, if there has been recent redistricting affecting a school, there is less choice in the scenarios as 10-year historical averages are not indicative of the expected enrollment following redistricting.

The primary source of data used are the planned developments in the pipeline for each school district as provided by the Department of Community Development.

Taking into consideration the number and type of development, general price points, and neighborhood cycles, the rate of student growth in a particular area is determined. If an area is deemed for future growth, a more aggressively growing scenario is selected. If an area is not projected to grow in the student population, a conservative scenario is selected.

The combination of each selected school scenario determines the Division's projected enrollment.

OTHER CONSIDERATIONS

PRESCHOOL ENROLLMENT

ACPS Elementary Schools serve three Preschool programs, which are **not** included in enrollment projections. However, pre-school enrollment counts are used when calculating building capacities and when allocating staff resources.

The Bright Stars Program is a state and locally funded early intervention and prevention program provided in collaboration with Albemarle County Department of Social Services. The program serves 4-year-olds who may be at risk for developmental and/or educational challenges.

The Early Childhood Special Education (ECSE) program serves children ages 2-5 years old who have been found eligible for special education with an identified disability. Classroom programs are located in several elementary schools, where up to 8 children with special needs and up to 4 typically developing children ("reverse inclusion") are served.

MACAA Head Start is a federally-funded child development program for 3 and 4-year-olds for children from income-eligible families. The teachers in this program are employees of MACAA, but ACPS provides administration and facilities for this program. For this reason, Head Start students are not counted in the Virginia Department of Education enrollment figures.

The actual enrollment in the preschool programs vary day to day and the location of the classrooms are fluid, sometimes changing from one year to the next. Current locations and maximum student enrollment figures are shown below:

	Bright Stars	**ECSE**	**Head Start**	**Total**
Agnor	70	6	20	96
Baker-Butler	0	12	0	12
Broadus Wood	0	18	0	18
Brownsville	0	24	0	24
Mountain View	36	12	0	48
Crozet	0	0	20	20
Greer	36	6	18	60
Hollymead	0	12	32	44
Ivy	0	0	0	0
Murray	0	0	0	0
Red Hill	18	0	0	18
Scottsville	18	0	0	18
Stone Robinson	18	18	0	36
Stony Point	0	12	0	12
Woodbrook	0	0	0	0
23-24 Totals	**196**	**120**	**90**	**406**

COMMUNITY LAB SCHOOL ENROLLMENT

Community Lab School is a charter school for 6th through 12th graders that focuses on interdisciplinary, project-based, and experiential approaches to instruction, and students are selected via lottery. Enrollment projections assume a 100% progression rate for grades 7 through 12 and new 6th grade cohorts of 30 students.

CENTER 1 ENROLLMENT

High School Center 1 is a specialty center that hosts an Information and Communication Technology learning community for 10th through 12th graders, every other day. Enrollment is projected based on historical attendance rates and subtracted from the enrollment of base high schools.

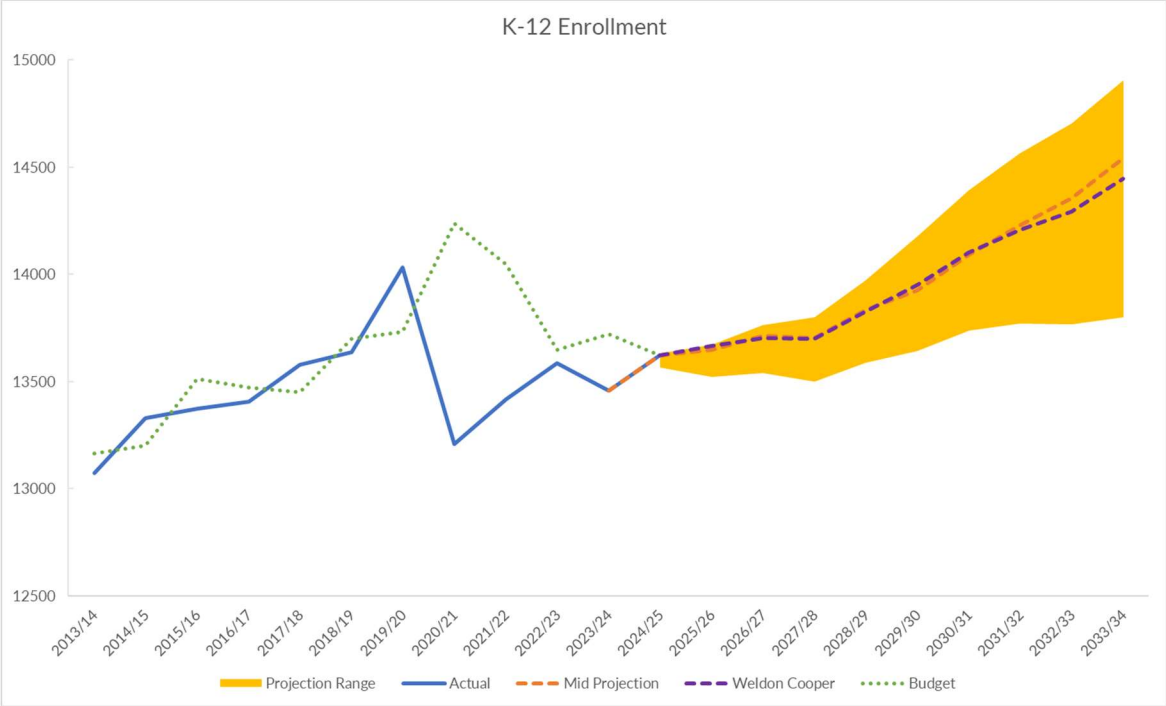
POST-HIGH ENROLLMENT

The Albemarle County Post High Program helps students with moderate and severe disabilities, ages 18-22, transition from high school to an independent-living environment by providing them with vocational training and independent living skills. Projections are developed based on individual students anticipated to attend.

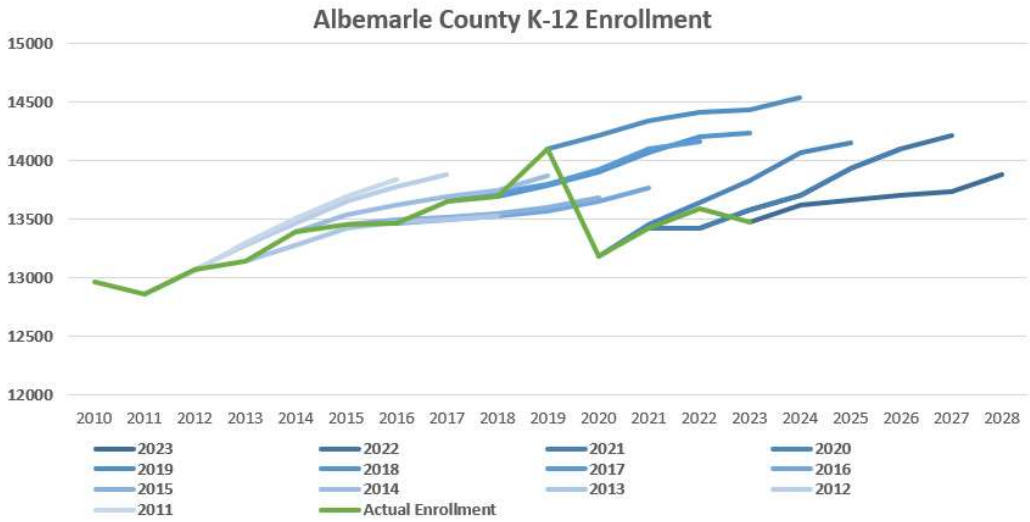
OTHER REFERENCES

Weldon Cooper Center for Public Service

The enrollment projection methodology that ACPS uses is an industry best practice that aligns with the methodology used by Weldon Cooper. The below chart shows the 10-year enrollment projection of Weldon Cooper's moderate case scenario (purple dotted line) compared to ACPS' projection (orange dotted line).

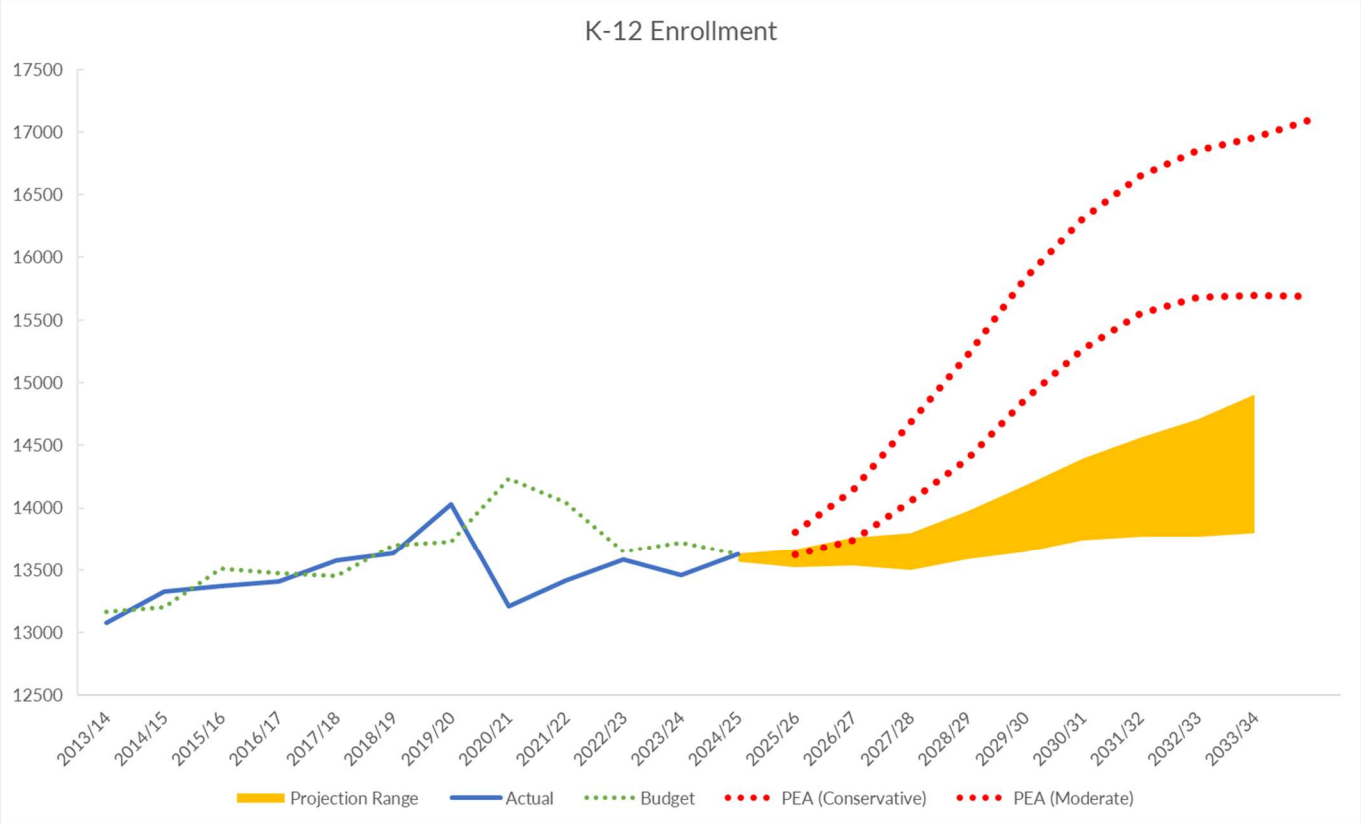


The chart below illustrates the accuracy of the grade progression methodology by Weldon Cooper (projections in blue; actuals in green). Demographic and school enrollment trends across the country remain much more turbulent than before the pandemic.



Predictive Enrollment Analytics (PowerSchool)

Predictive Enrollment Analytics (PEA) uses student data from PowerSchool to forecast enrollment and see data sets geographically to support data-driven decision making. ACPS uses the tool for boundary planning, long-range facilities planning, and storing development pipeline information (as provided by the Department of Community Development). PEA produces two enrollment projection scenarios that use a combination of grade progression and potential student yields from planned housing developments, as well as other factors. The below chart shows the PEA scenarios which include potential student yields from planned housing developments (red dotted lines).



The PEA analysis assumes that students moving into new housing developments are new to Albemarle County, which is not supported by the migration patterns of the County. In addition, the timing of the completion of the housing units is highly variable and should be only considered on a case-by-case basis. Student yield ratios are as of the 2019-20 school year, as per a study completed by Cooperative Strategies in 2021. Student yields decreased significantly since 2020 and demographic trends show that the number of children per household continues to decrease as well. For these reasons, the PEA enrollment projections are not used by ACPS.