

Brian Wheeler

From: Jackson Zimmermann [jzimmerm@k12albemarle.org]
Sent: Thursday, December 22, 2005 4:21 PM
To: Barbara Massie Mouly; Brian Wheeler; Diantha McKeel; Gordon Walker; Jennifer Johnston; Pamela Moynihan; Steve Koleszar; Sue Friedman
Cc: LEADERSHIP TEAM; John Mastrandea
Subject: Enrollment Projections for Next FY and the next 5 years
Attachments: Enrollment Projections Dec 2005.xls

Attached are enrollment projections for the next fiscal year and for the next 5 years. These projections do not include any effects of grandfathering, i.e. it is assumed that all students attend their assigned schools. Projections to somewhat account for the effects of grandfathering will take place at a later date. As with all enrollment projections, the further into the future the less accurate the projection will be. Projections that are 5 years into the future may have significant variance.

Should you have any questions, please feel free to contact me.

Jackson Zimmermann

DRAFT

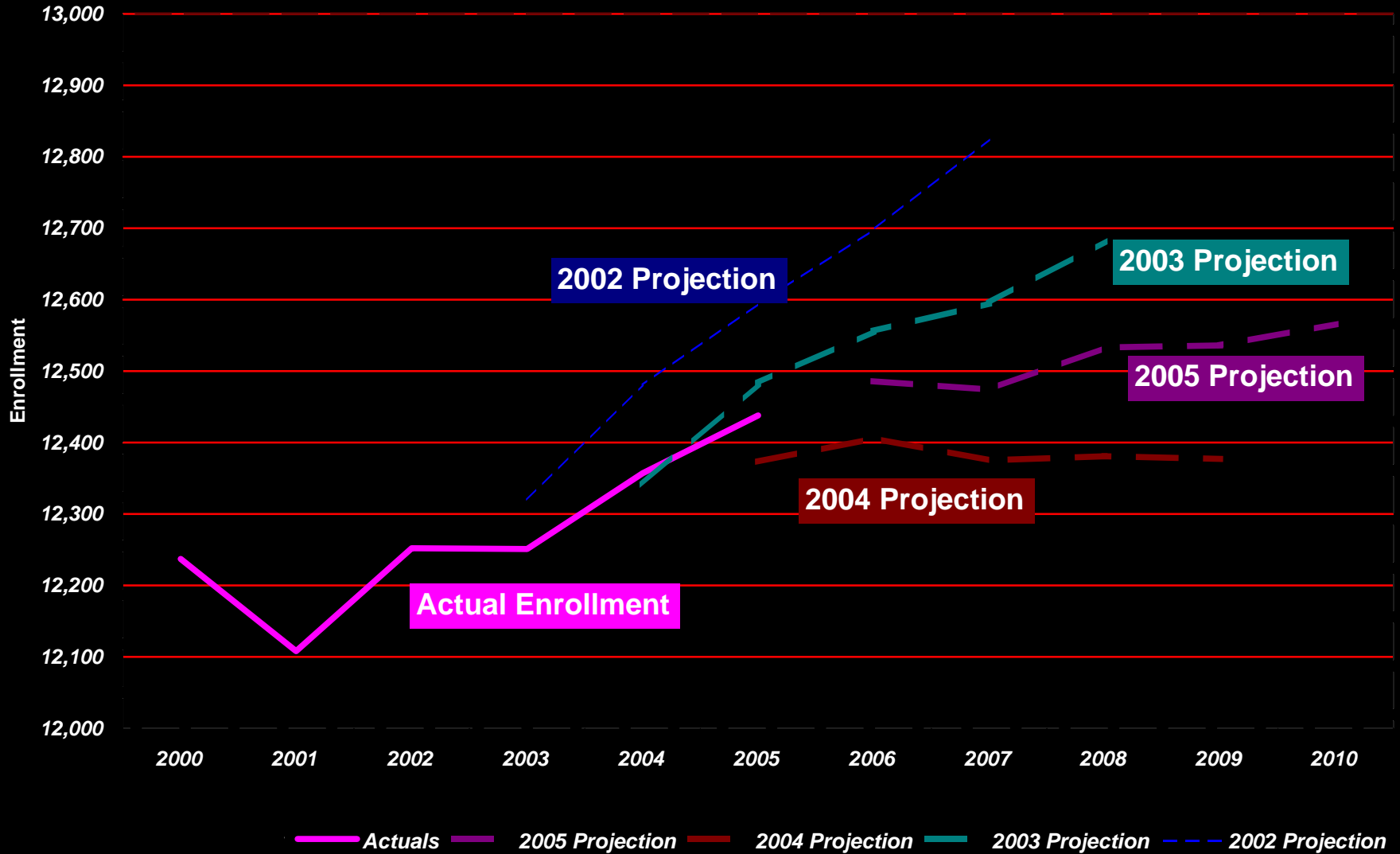
**ALBEMARLE COUNTY
REVISED ENROLLMENT PROJECTIONS
FY 2006/2007**

| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Post Home High School | GRAND TOTAL | 05-06 Actual Enrollment | DIFFERENCE |
|------------------|-----|-----|-----|-----|-----|-----|------------|------------|------------|------|------|-----|-----|--------------------------|------------------------|----------------------------|-------------|
| AGNOR-HURT | 75 | 81 | 78 | 56 | 70 | 72 | | | | | | | | | 432 | 408 | 24 |
| BAKER-BUTLER | 74 | 78 | 104 | 90 | 90 | 84 | | | | | | | | | 520 | 511 | 9 |
| BROADUS WOOD | 47 | 51 | 37 | 48 | 61 | 47 | | | | | | | | | 291 | 305 | (14) |
| BROWNSVILLE | 58 | 75 | 58 | 70 | 73 | 60 | | | | | | | | | 394 | 375 | 19 |
| CALE | 96 | 96 | 119 | 87 | 77 | 70 | | | | | | | | | 545 | 542 | 3 |
| CROZET | 57 | 75 | 66 | 77 | 75 | 64 | | | | | | | | | 414 | 395 | 19 |
| GREER | 77 | 100 | 55 | 76 | 45 | 45 | | | | | | | | | 398 | 409 | (11) |
| HOLLYMEAD | 78 | 80 | 86 | 79 | 66 | 79 | | | | | | | | | 468 | 468 | 0 |
| MERIWETHER LEWIS | 61 | 65 | 67 | 71 | 65 | 66 | | | | | | | | | 395 | 405 | (10) |
| V. L. MURRAY | 36 | 41 | 35 | 55 | 47 | 44 | | | | | | | | | 258 | 265 | (7) |
| RED HILL | 24 | 18 | 32 | 29 | 28 | 22 | | | | | | | | | 153 | 159 | (6) |
| SCOTTSVILLE | 25 | 23 | 35 | 25 | 29 | 31 | | | | | | | | | 168 | 175 | (7) |
| STONE ROBINSON | 67 | 80 | 70 | 68 | 67 | 86 | | | | | | | | | 438 | 448 | (10) |
| STONY POINT | 37 | 40 | 35 | 34 | 32 | 35 | | | | | | | | | 213 | 213 | 0 |
| WOODBROOK | 54 | 54 | 53 | 53 | 59 | 41 | | | | | | | | | 314 | 298 | 16 |
| YANCEY | 27 | 22 | 28 | 24 | 27 | 20 | | | | | | | | | 148 | 131 | 17 |
| | 893 | 979 | 958 | 942 | 911 | 866 | | | | | | | | | 5,549 | 5,507 | 42 |
| | | | | | | | | | | | | | | | | | |
| BURLEY | | | | | | | 181 | 183 | 163 | | | | | | 527 | 411 | 116 |
| HENLEY | | | | | | | 247 | 302 | 259 | | | | | | 808 | 720 | 88 |
| JOUETT | | | | | | | 186 | 182 | 207 | | | | | | 575 | 520 | 55 |
| SUTHERLAND | | | | | | | 191 | 177 | 197 | | | | | | 565 | 676 | -111 |
| WALTON | | | | | | | <u>123</u> | <u>159</u> | <u>148</u> | | | | | <u>0.00</u> | 430 | <u>573</u> | <u>-143</u> |
| | | | | | | | 928 | 1003 | 974 | | | | | 0.00 | 2,905 | 2,900 | 5 |
| | | | | | | | | | | | | | | | | | |
| ALBEMARLE | | | | | | | | | | 489 | 480 | 366 | 361 | 21 1.50 | 1,719 | 1,691 | 28 |
| MONTICELLO | | | | | | | | | | 289 | 280 | 274 | 271 | 0 0.50 | 1,115 | 1,142 | -27 |
| MURRAY | | | | | | | | | | 26 | 23 | 39 | 20 | 0 0.00 | 108 | 108 | 0 |
| WESTERN | | | | | | | | | | 313 | 298 | 260 | 218 | 0 1.50 | 1,091 | <u>1,091</u> | <u>0</u> |
| TOTAL | | | | | | | | | | 1117 | 1081 | 939 | 870 | 21 3.50 | 4,032 | 4,031 | 1 |
| | | | | | | | | | | | | | | | | | |
| TOTAL | 893 | 979 | 958 | 942 | 911 | 866 | 928 | 1003 | 974 | 1117 | 1081 | 939 | 870 | 21 3.5 | 12,486 | 12,438 | 48 |
| Sept. 30, 2005 | 943 | 945 | 935 | 888 | 875 | 921 | 979 | 977 | 944 | 1207 | 1016 | 941 | 842 | 21 3.5 | 12,438 | | |
| VARIANCE | -50 | 34 | 23 | 54 | 36 | -55 | -51 | 26 | 30 | -90 | 65 | -2 | 28 | 0 0 | 48 | | |

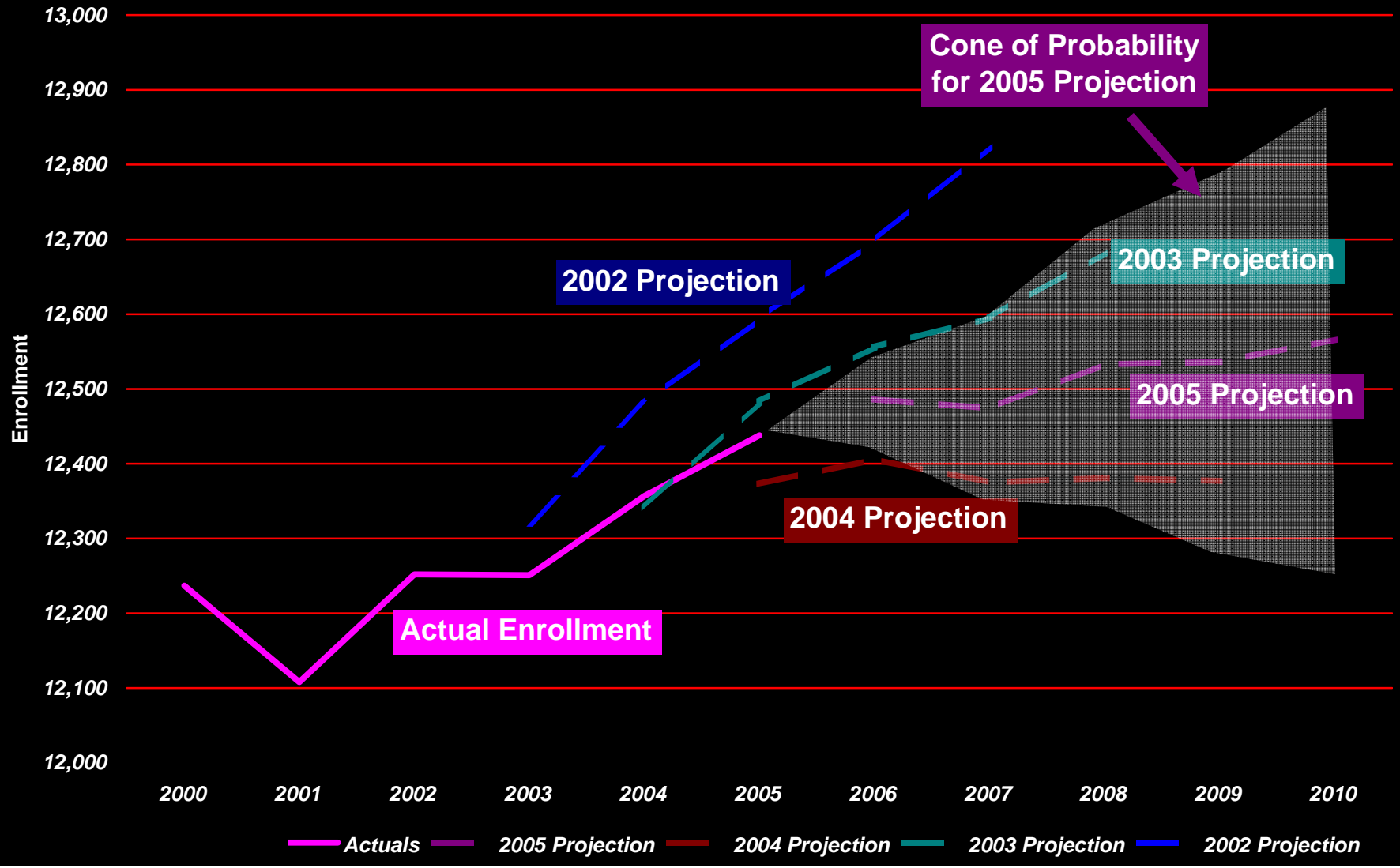
ALBEMARLE COUNTY PUBLIC SCHOOLS
Enrollment Projections
FY 06/07 to FY 10/11

| | <u>FY 01/02</u> | <u>FY 02/03</u> | <u>FY 03/04</u> | <u>FY 04/05</u> | <u>FY 05/06</u> | <u>FY 05/06</u> | <u>FY 06/07</u> | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> | <u>FY 10/11</u> | <u>Increase</u> | <u>Increase</u> | <u>Increase</u> | <u>Increase</u> | <u>Increase</u> |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Enrollment</u> | <u>Enrollment</u> | <u>Enrollment</u> | <u>Enrollment</u> | <u>Enrollment</u> | <u>Redistricted</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>for 01/02</u> | <u>for 02/03</u> | <u>for 03/04</u> | <u>for 04/05</u> | <u>for 05/06</u> |
| AGNOR-HURT | 496 | 429 | 417 | 392 | 408 | 424 | 432 | 421 | 426 | 440 | 431 | -60 | -67 | -12 | -25 | 16 |
| BAKER-BUTLER | 0 | 453 | 453 | 452 | 511 | 511 | 520 | 530 | 534 | 531 | 540 | 0 | 453 | 0 | -1 | 59 |
| BROADUS WOOD | 405 | 350 | 323 | 313 | 305 | 305 | 291 | 289 | 276 | 276 | 278 | -27 | -55 | -27 | -10 | -8 |
| BROWNSVILLE | 304 | 320 | 324 | 350 | 375 | 375 | 394 | 423 | 434 | 439 | 449 | -4 | 16 | 4 | 26 | 25 |
| CALE | 503 | 507 | 474 | 530 | 542 | 542 | 545 | 561 | 584 | 591 | 563 | -34 | 4 | -33 | 56 | 12 |
| CROZET | 347 | 340 | 371 | 375 | 395 | 395 | 414 | 429 | 434 | 430 | 428 | 5 | -7 | 31 | 4 | 20 |
| GREER | 461 | 399 | 392 | 388 | 409 | 411 | 398 | 405 | 417 | 408 | 419 | -3 | -62 | -7 | -4 | 21 |
| HOLLYMEAD | 568 | 427 | 459 | 477 | 468 | 468 | 468 | 474 | 497 | 503 | 496 | -36 | -141 | 32 | 18 | -9 |
| MERIWETHER LEWIS | 451 | 448 | 422 | 412 | 405 | 402 | 395 | 397 | 407 | 408 | 404 | -24 | -3 | -26 | -10 | -7 |
| V. L. MURRAY | 246 | 267 | 280 | 289 | 265 | 250 | 258 | 265 | 269 | 265 | 271 | 17 | 21 | 13 | 9 | -24 |
| RED HILL | 183 | 170 | 178 | 181 | 159 | 159 | 153 | 157 | 158 | 155 | 143 | -7 | -13 | 8 | 3 | -22 |
| SCOTTSVILLE | 184 | 178 | 180 | 179 | 175 | 175 | 168 | 167 | 169 | 173 | 163 | -1 | -6 | 2 | -1 | -4 |
| STONE ROBINSON | 476 | 459 | 457 | 440 | 448 | 448 | 438 | 429 | 441 | 451 | 450 | -14 | -17 | 2 | -17 | 8 |
| STONY POINT | 281 | 205 | 212 | 205 | 213 | 213 | 213 | 213 | 218 | 222 | 221 | -14 | -76 | 7 | -7 | 8 |
| WOODBROOK | 457 | 322 | 329 | 297 | 298 | 298 | 314 | 325 | 319 | 320 | 313 | 7 | -135 | 7 | -32 | 1 |
| YANCEY | 139 | 149 | 144 | 131 | 131 | 131 | 148 | 153 | 152 | 153 | 146 | -8 | 10 | -5 | -13 | 0 |
| Elementary School Total | 5,501 | 5,423 | 5,415 | 5,411 | 5,507 | 5,507 | 5,549 | 5,638 | 5,735 | 5,765 | 5,715 | -203 | -78 | -8 | -4 | 96 |
| <i>Elementary School Yearly Increase</i> | -203 | -78 | -8 | -4 | 96 | | 42 | 89 | 97 | 30 | -50 | | | | | |
| BURLEY | 431 | 405 | 403 | 401 | 411 | 499 | 527 | 529 | 501 | 481 | 500 | -23 | -26 | -2 | -2 | 10 |
| HENLEY | 627 | 670 | 691 | 687 | 720 | 804 | 808 | 818 | 800 | 856 | 879 | 26 | 43 | 21 | -4 | 33 |
| JOUETT | 569 | 572 | 575 | 560 | 520 | 606 | 575 | 531 | 526 | 527 | 542 | 15 | 3 | 3 | -15 | -40 |
| SUTHERLAND | 626 | 665 | 660 | 692 | 676 | 551 | 565 | 549 | 551 | 553 | 593 | -18 | 39 | -5 | 32 | -16 |
| WALTON | 626 | 665 | 603 | 599 | 573 | 440 | 430 | 400 | 368 | 371 | 410 | 32 | 39 | -62 | -4 | -26 |
| Middle School Total | 2,879 | 2,977 | 2,932 | 2,939 | 2,900 | 2,900 | 2,905 | 2,827 | 2,746 | 2,788 | 2,924 | 32 | 98 | -45 | 7 | -39 |
| <i>Middle School Yearly Increase</i> | 32 | 98 | -45 | 7 | -39 | | -27 | -78 | -81 | 42 | 136 | | | | | |
| ALBEMARLE | 1,630 | 1,651 | 1,632 | 1,694 | 1,691 | 1,705 | 1,719 | 1,715 | 1,695 | 1,651 | 1,610 | 35 | 21 | -19 | 62 | -3.5 |
| WESTERN | 981 | 1,020 | 1,068 | 1,076 | 1,091 | 1,077 | 1,091 | 1,098 | 1,157 | 1,148 | 1,141 | 16 | 39 | 48 | 8 | 14.5 |
| MONTICELLO | 1,069 | 1,096 | 1,115 | 1,145 | 1,142 | 1,142 | 1,115 | 1,088 | 1,092 | 1,076 | 1,068 | 12 | 27 | 19 | 30 | -3.5 |
| MURRAY | 80 | 85 | 89 | 92 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 11 | 5 | 4 | 3 | 16 |
| High School Total | 3,760 | 3,852 | 3,904 | 4,007 | 4,031 | 4,031 | 4,032 | 4,009 | 4,052 | 3,983 | 3,927 | 74 | 92 | 52 | 103 | 23.5 |
| <i>High School Yearly Increase</i> | 74 | 92 | 52 | 103 | 24 | | 128 | -23 | 43 | -69 | -56 | 10 | 18 | -40 | 51 | -80 |
| <i>Overall Increase from year to year</i> | -97 | 112 | -1 | 106 | 81 | | 48 | -12 | 59 | 3 | 30 | -147 | 209 | -113 | 107 | -26 |
| | | | | | | | highlighted cell above corrected by B. Wheeler | | | | | | | | | |
| TOTAL | 12,140 | 12,252 | 12,251 | 12,357 | 12,438 | | 12,486 | 12,474 | 12,533 | 12,536 | 12,566 | -97 | 112 | -1 | 106 | 80.5 |

Albemarle County Public Schools Enrollment Projection Analysis by Brian Wheeler



Albemarle County Public Schools Enrollment Projection Analysis by Brian Wheeler



Analysis by Brian Wheeler of December 2005 Albemarle County Public Schools 5-year enrollment projections showing capacity conflicts projected for 2010.

| SCHOOL | 2010 Enrollment Estimate | 2005 Building Capacity | # over or under capacity | % over or under capacity |
|------------------|-----------------------------------------|---------------------------------------|-----------------------------------------|-----------------------------------------|
| CROZET | 428 | 342 | 86 | 125.1% |
| WESTERN | 1,141 | 1,035 | 106 | 110.2% |
| YANCEY | 146 | 134 | 12 | 109.0% |
| V. L. MURRAY | 271 | 264 | 7 | 102.7% |
| MURRAY HS | 108 | 108 | 0 | 100.0% |
| HOLLYMEAD | 496 | 500 | -4 | 99.2% |
| BROWNSVILLE | 449 | 456 | -7 | 98.5% |
| HENLEY | 879 | 900 | -21 | 97.7% |
| GREER | 419 | 432 | -13 | 97.0% |
| MERIWETHER LEWIS | 404 | 430 | -26 | 94.0% |
| BAKER-BUTLER | 540 | 600 | -60 | 90.0% |
| SUTHERLAND | 593 | 660 | -67 | 89.8% |
| RED HILL | 143 | 164 | -21 | 87.2% |
| SCOTTSVILLE | 163 | 187 | -24 | 87.2% |
| AGNOR-HURT | 431 | 495 | -64 | 87.1% |
| ALBEMARLE | 1,610 | 1,850* | -240 | 87.0% |
| CALE | 563 | 648* | -85 | 86.9% |
| STONE ROBINSON | 450 | 532 | -82 | 84.6% |
| MONTICELLO | 1,068 | 1,278 | -210 | 83.6% |
| JOUETT | 542 | 669 | -127 | 81.0% |
| WOODBROOK | 313 | 390 | -77 | 80.3% |
| STONY POINT | 221 | 276 | -55 | 80.1% |
| WALTON | 410 | 514 | -104 | 79.8% |
| BURLEY | 500 | 646 | -146 | 77.4% |
| BROADUS WOOD | 278 | 375 | -97 | 74.1% |
| TOTAL | 12,566 | 13,842 | | |

* Building capacities for Albemarle HS and Cale Elementary are shown inclusive of the additions currently approved.

| | FY 05/06 | FY 06/07 | FY 07/08 | FY 08/09 | FY 09/10 | FY 06-10 Total | FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 | FY 14/15 | FY 11-15 Out-Years |
|--------------------------------------------------------------|--------------------|---------------|--------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------|---------------|-----------------------|
| REVENUES | Not Revised | | | | | | | | | | | |
| Local Revenues - General Fund | 335 | 503 | 503 | 800 | 800 | 2,941 | 915 | 915 | 915 | 425 | 425 | 3,595 |
| Proffers | 265 | 100 | 100 | 100 | 100 | 665 | 0 | 0 | 0 | 0 | 0 | 0 |
| School Interest Earned | 100 | 100 | 100 | 100 | 100 | 500 | 100 | 100 | 100 | 100 | 100 | 500 |
| State Construction Funding - Schools | 197 | 197 | 197 | 200 | 200 | 991 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| VPSA Bonds - Schools | 9,865 | 10,849 | 7,271 | 12,470 | 12,025 | 52,480 | 8,559 | 8,670 | 24,257 | 3,900 | 21,275 | 66,661 |
| State Technology Grant | 700 | 700 | 700 | 700 | 700 | 3,500 | 700 | 700 | 700 | 0 | 0 | 2,100 |
| Total Revenues | 11,462 | 12,449 | 8,871 | 14,370 | 13,925 | 61,077 | 10,474 | 10,585 | 26,172 | 4,625 | 22,000 | 73,856 |
| REQUESTED PROJECTS FUNDED FROM CURRENT REVENUES | | | | | | | | | | | | |
| Schools Maintenance/Replacement - Pay-as-you-go | 377 | 380 | 275 | 475 | 475 | 1,982 | 490 | 490 | 490 | 0 | 0 | 1,470 |
| Administrative Technology | 70 | 70 | 175 | 175 | 175 | 420 | 175 | 175 | 175 | 175 | 175 | 0 |
| Instructional Technology | 450 | 450 | 450 | 550 | 550 | 1,122 | 550 | 550 | 550 | 550 | 550 | 0 |
| State Technology Grant | 700 | 700 | 700 | 700 | 700 | 14,733 | 700 | 700 | 700 | 0 | 0 | 7,418 |
| Subtotal | 1,597 | 1,600 | 1,600 | 1,900 | 1,900 | 8,597 | 1,915 | 1,915 | 1,915 | 725 | 725 | 7,195 |
| REQUESTED PROJECTS FUNDED FROM BORROWED FUNDS | | | | | | | | | | | | |
| School Site Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 6,000 | 0 | 0 | 0 | 0 |
| School Site Land Acquisition - Elementary | 0 | 0 | 0 | 0 | 25 | 25 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Henley Addition/Renovation | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Murray High School Renovations | 149 | 0 | 0 | 0 | 0 | 149 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northern Elementary #2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 17,607 | 1,000 | 0 | 0 |
| Northern Elementary #18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| Southern Elementary | 1,000 | 11,436 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cale Addition <small>Previous Year Funding = \$1.628</small> | 0 | 2,863 | 0 | 0 | 0 | 2,863 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADA Structural Changes | 50 | 15 | 20 | 20 | 40 | 145 | 0 | 0 | 0 | 0 | 0 | 0 |
| Monticello HS Auditorium | 800 | 4,731 | 0 | 0 | 0 | 5,531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Monticello HS Auxiliary Gym | 1,999 | 0 | 0 | 0 | 0 | 1,999 | 0 | 0 | 0 | 0 | 0 | 0 |
| WAHS Auditorium Moveable Wall | 0 | 390 | 0 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Services Office/Warehouse | 0 | 0 | 800 | 3,184 | 0 | 3,984 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Western Elementary School | 0 | 0 | 0 | 900 | 13,202 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| New Western Elementary School #17 | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 14,000 | 650 | 0 | 0 | 15,600 |
| Additional High School Capacity | 0 | 0 | 700 | 9,563 | 0 | 0 | 0 | 1,000 | 8,756 | 0 | 0 | 9,756 |
| Albemarle HS Additions and Renovations | 0 | 0 | 700 | 9,563 | 0 | 10,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| WAHS Window Replacement | 0 | 0 | 420 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wide Area Network Upgrade | 0 | 0 | 1,122 | 0 | 0 | 1,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Maintenance/Replacement - Financed | 3,423 | 3,301 | 4,904 | 1,639 | 1,466 | 14,733 | 1,672 | 720 | 1,501 | 1,750 | 1,775 | 7,418 |
| Vehicle Maintenance Facility - Emergency Generator | 165 | 0 | 0 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jouett-Greer Site Reconfiguration | 200 | 475 | 0 | 0 | 0 | 675 | 0 | 0 | 0 | 0 | 0 | 0 |
| Red Hill Elementary Addition/Renovation | 0 | 0 | 0 | 400 | 3,259 | 3,659 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scottsville Addition/Renovation | 0 | 0 | 0 | 451 | 2,195 | 2,646 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gymnasium HVAC and Lighting Replacement | 0 | 0 | 0 | 198 | 1,533 | 1,731 | 1,448 | 0 | 0 | 0 | 0 | 1,448 |
| Greer Elementary School Renovations | 0 | 0 | 0 | 0 | 600 | 600 | 4,933 | 0 | 0 | 0 | 0 | 4,933 |
| Henley Auxiliary PE/Meeting Space | 0 | 0 | 0 | 0 | 200 | 200 | 670 | 0 | 0 | 0 | 0 | 670 |
| Southern Urban Elementary School Addition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 3,260 | 0 |
| Additional Elementary School Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 4,500 | 0 | 4,800 |
| Subtotal for Bonded Projects | 7,786 | 11,775 | 7,966 | 15,455 | 9,318 | 52,300 | 11,673 | 15,720 | 11,207 | 6,250 | 3,275 | 48,125 |
| ORIGINAL TOTAL PROJECT REQUESTS | 12,112 | 20,385 | 9,471 | 15,020 | 24,627 | 81,615 | 11,074 | 11,035 | 29,779 | 3,875 | 5,760 | 61,523 |
| REVISED TOTAL PROJECT REQUESTS | 9,383 | 13,375 | 9,566 | 17,355 | 11,218 | 60,897 | 13,588 | 17,635 | 13,122 | 6,975 | 4,000 | 55,320 |
| CHANGE | 2,729 | 7,010 | 95 | 2,335 | 13,409 | 20,718 | 2,514 | 6,600 | 16,657 | 3,100 | 1,760 | 6,203 |

Yellow Highlights indicate new or revised project funding.