



# Superintendent's Annual Update to the School Board

January 24, 2019

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.



## Strategic Plan Goal for Operational Excellence

### Purpose

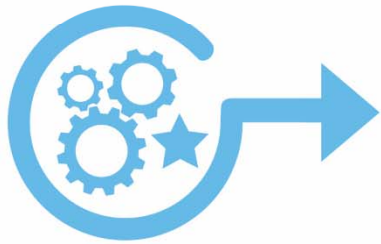
Options and Transfers Policy (J-5.3.31) directs the Superintendent to provide an update on:

- Enrollment levels at each school/program and transportation
- Recommendations to achieve the goals stated in the policy

### Tonight's Agenda

- Fall 2018 10-Year Enrollment Projections
- Annual Update: Adjustments to prepare for enrollment in 2019-20
- Next Steps

Transportation was addressed at the Jan. 22 School Board Work Session



## Operational Excellence

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# Fall 2018 10-Year Enrollment Projections

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# Fall 2018 10-Year Enrollment Projections

## Challenges and Updated Approach

### Historical school enrollment trends in flux right now because:

- Changes to Options and Transfers Policy
- Update to the elementary and middle school attendance zones beginning in 2019-20

### Updated projections approach:

- Continued partnership with the County for key inputs in housing and births forecasts
- Continued projections for grades K-12<sup>1</sup>
- **New** - For schools with changes to attendance zones, rely on trends of where students reside
- **New** - Differentiate how cohort transition rates are calculated among schools and school levels
- **New** - Projections approach for option schools is different from approach for neighborhood schools
- **New** - The student yield from new housing is cumulative, year after year, for each incoming class in Grades K, 6 and 9
- **New** - More stakeholders assisting with key assumptions through an Internal Review Committee and consultant assistance

#### Additional information

- Policy J-5.3.31, Options and Transfers, [https://www.boarddocs.com/vsba/arlington/Board.nsf/files/AZQ3ZY095CE3/\\$file/J-5.3.31%20Options%20and%20Transfers.pdf](https://www.boarddocs.com/vsba/arlington/Board.nsf/files/AZQ3ZY095CE3/$file/J-5.3.31%20Options%20and%20Transfers.pdf)
- Fall 2018 Elementary School Boundary Process website, <https://www.apsva.us/elementary-school-boundary-change/>
- Map of updated elementary school attendance zones, <https://www.apsva.us/wp-content/uploads/2018/12/Elementary-School-6-1A-Map- FINAL-1.pdf>

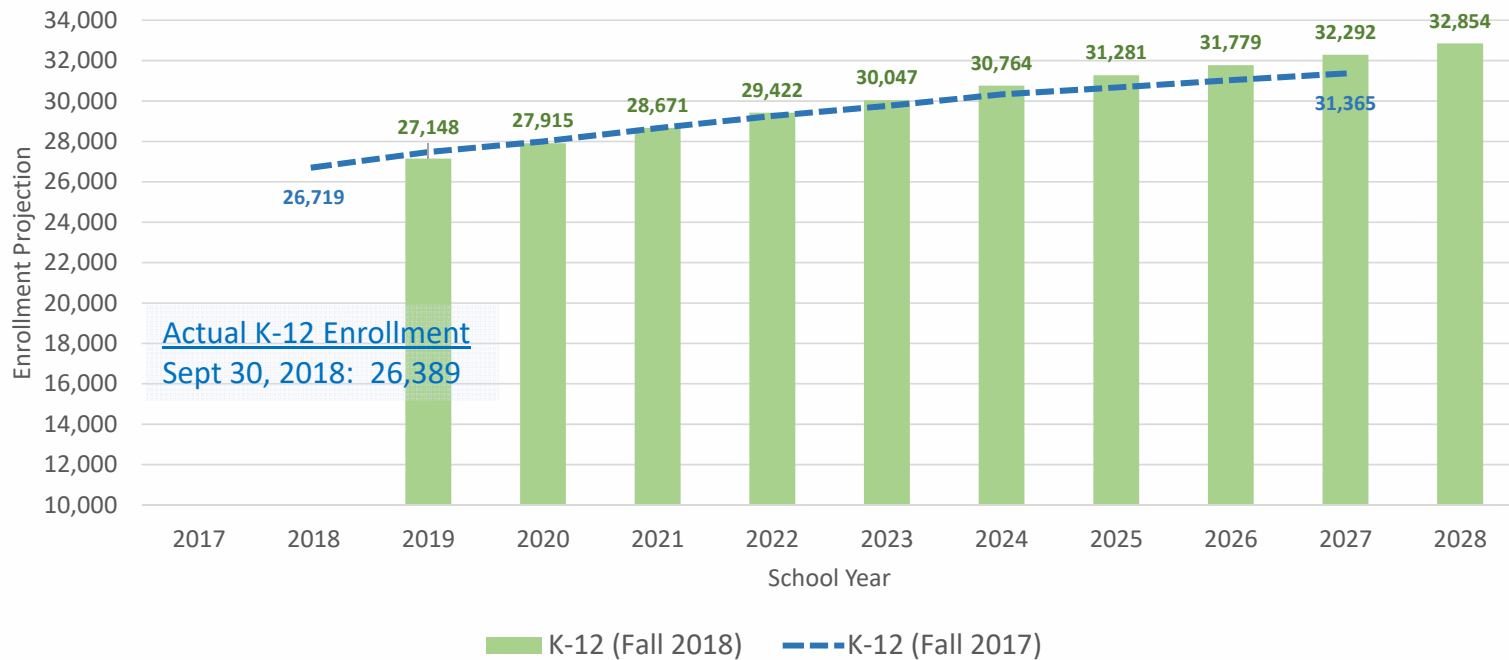
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# 2019-28 Fall Enrollment Projections

K-12 Comparison of Projections in Fall 2017 and 2018

APS enrollment will continue growing and is expected to increase by 24% by 2028

Two Years of Grade K-12 Projections: Fall 2017 and Fall 2018



**Sources**

- Sept 30, 2018 Enrollment, <https://www.apsva.us/wp-content/uploads/2018/10/Sept-30-Membership-2018-19.pdf>
- Fall 2017 Projections, <https://www.apsva.us/wp-content/uploads/2017/12/Fall-Projections18-27-Official-Web.pdf>

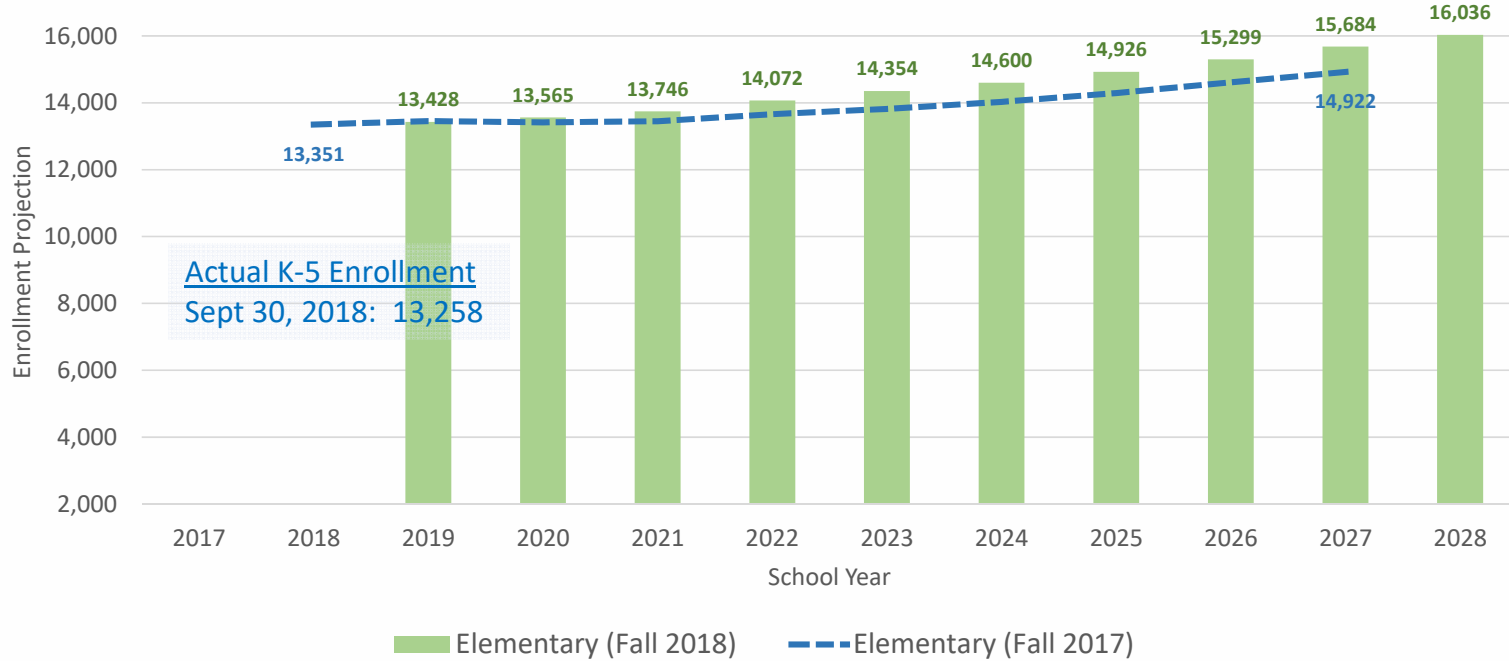
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# Fall 2018 Enrollment Projections

## Elementary School Comparison of Projections in Fall 2017 and 2018

At the elementary level, enrollment growth is expected to be 21%, which is higher than last year's projection (just over 1,000 more students)

Two Years of Grade K-5 Projections: Fall 2017 and Fall 2018



**Sources**

- Sept 30, 2018 Enrollment, <https://www.apsva.us/wp-content/uploads/2018/10/Sept-30-Membership-2018-19.pdf>
- Fall 2017 Projections, <https://www.apsva.us/wp-content/uploads/2017/12/Fall-Projections18-27-Official-Web.pdf>

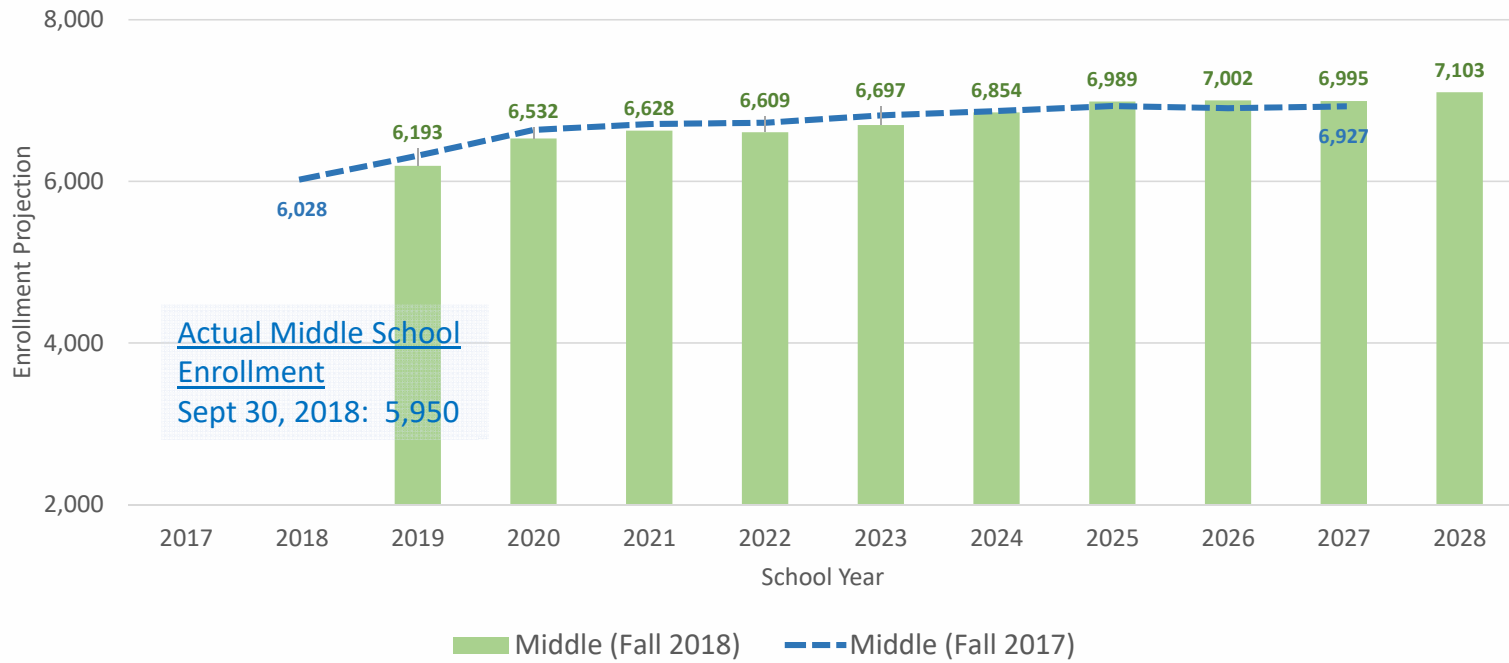
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# Fall 2018 Enrollment Projections

## Middle School Comparison of Projections in Fall 2017 and 2018

At the middle school level, enrollment growth is expected to be 19%, which is slightly lower than last year's projection

Two Years of Grade 6-8 Projections: Fall 2017 and Fall 2018



- Sources
- Sept 30, 2018 Enrollment, <https://www.apsva.us/wp-content/uploads/2018/10/Sept-30-Membership-2018-19.pdf>
  - Fall 2017 Projections, <https://www.apsva.us/wp-content/uploads/2017/12/Fall-Projections18-27-Official-Web.pdf>

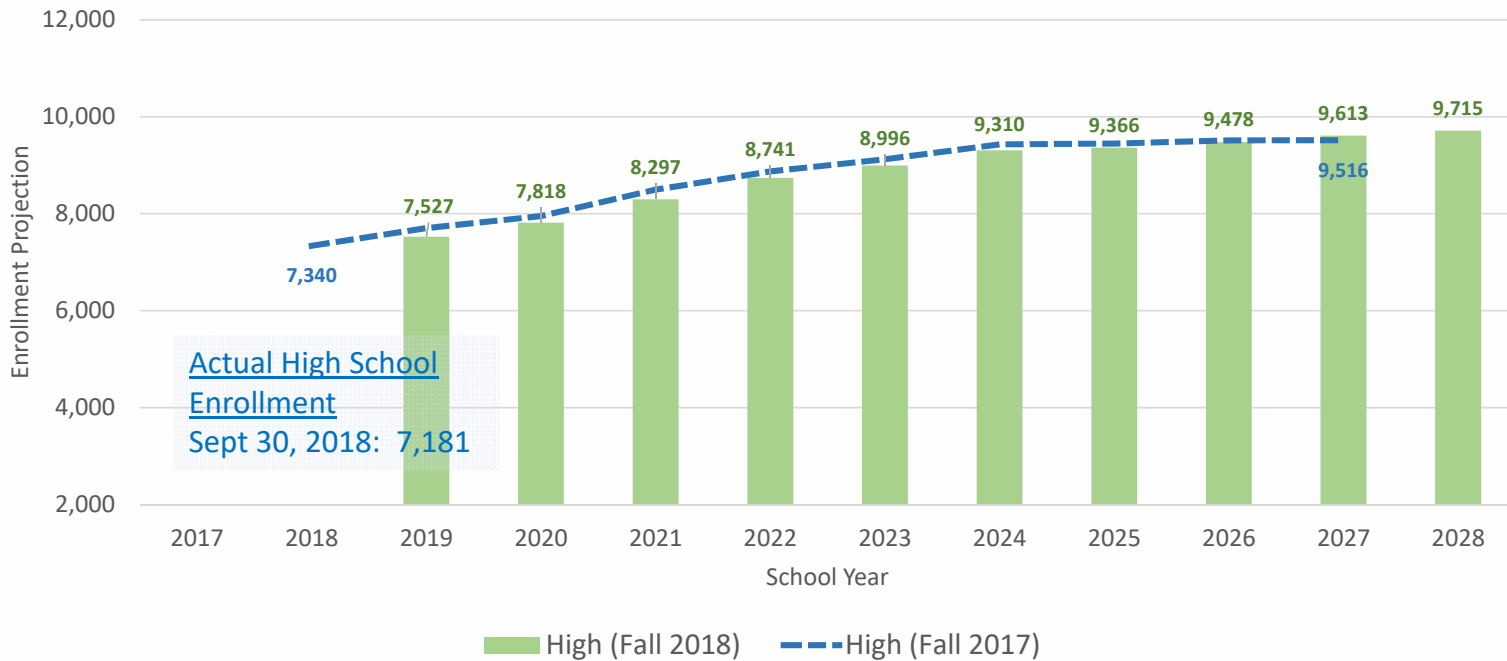
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# Fall 2018 Enrollment Projections

## High School Comparison of Projections in Fall 2017 and 2018

At the High School level, enrollment growth is expected to be 35%, which is slightly lower than last year's projection

Two Years of Grade 9-12 Projections: Fall 2017 and Fall 2018



**Sources**

- Sept 30, 2018 Enrollment, <https://www.apsva.us/wp-content/uploads/2018/10/Sept-30-Membership-2018-19.pdf>
- Fall 2017 Projections, <https://www.apsva.us/wp-content/uploads/2017/12/Fall-Projections18-27-Official-Web.pdf>

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# Fall 2018 10-Year Enrollment Projections

## 2018 through 2028

### Change in Projected K-12 Enrollment from 2018 to 2028

School Level	2018 Actual	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2018 to 2028	
												Change	Percent Change
Elementary	13,258	13,428	13,565	13,746	14,072	14,354	14,600	14,926	15,299	15,684	16,036	2,778	21%
Middle	5,950	6,193	6,532	6,628	6,609	6,697	6,854	6,989	7,002	6,995	7,103	1,153	19%
High	7,181	7,527	7,818	8,297	8,741	8,996	9,310	9,366	9,478	9,613	9,715	2,534	35%
<b>Total</b>	<b>26,389</b>	27,148	27,915	28,671	29,422	30,047	30,764	31,281	31,779	32,292	32,854	6,465	24%

**Note**

- Numbers in “2018” (green) column, represent Sept. 30, 2018 K-12 enrollment. Please see <https://www.apsva.us/wp-content/uploads/2018/10/Sept-30-Membership-2018-19.pdf>.
- Numbers in “2018 to 2028” (yellow) columns, represent the change of enrollment from Sept. 30, 2018 to Sept. 30, 2028.

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# Fall 2018 10-Year Enrollment Projections

## Key Takeaways

- The approach for Fall 2018 projections reflects:
  - Continued collaboration with the County on housing and births forecasts
  - Changes to the Options and Transfers policy
  - New elementary and middle school attendance zones beginning in 2019-20
  - Updated methodology that incorporates all policy and boundary changes to date
  - Greater internal review and assistance from consultant
- With changing enrollment trends and a new methodology for projections, we see:
  - Continued growth in K-12 enrollment with 24% increase expected by 2028
  - Slightly lower 10-year projections for middle and high school in Fall 2018 than in Fall 2017
  - Higher growth at the elementary level in Fall 2018 projections than previously seen, with an additional 1,000 more K-5 students anticipated
- An increase of more than 1,000 K-5 students could have implications for the upcoming FY 2020-29 CIP (Capital Improvement Plan) regarding the need and timing of future seats<sup>1</sup>.

<sup>1</sup> The 2019-28 CIP calls for 725 elementary seats at Reed in 2021-22 and 725-750 elementary seats at an existing building in 2029

# Annual Update

## Adjustments to Prepare for Enrollment in 2019-20

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## Changes to the Admissions Process for 2019-20 School Year

- The application, lottery and waitlist processes have been streamlined; managed by the Welcome Center since 2017-18 school year
- New process for 2019-20 admissions includes changes to waitlists:
  - Option school waitlists are maintained for one year, until the next lottery is conducted
  - Waitlists for neighborhood school transfers are maintained through May 1, 2019
- Seat allocations for countywide H-B Woodlawn program were modified to ensure more equitable access to all APS students

Information about Options and Transfers is available at  
[www.apsva.us/schooloptions](http://www.apsva.us/schooloptions)

Based on Options & Transfer Policy (J-5.3.31), revised policy June 1, 2017, Policy Implementation Plan (PIP) Nov. 9, 2018.

Reminder: Students granted transfers must provide their own transportation to and from school

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## Approach

- Collaborative work with all APS principals groups and staff from supporting central office departments
- Focus on decision making from a countywide perspective
- Based on data, including:
  - Draft 2018 projections for 2019-20 (which reflect elementary school boundary changes adopted on Dec. 6, 2018)
  - Existing school capacity, within buildings and with current relocatables
  - Facilities Optimization Study (2017)

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## Adjustments at PreK Level

- APS makes PreK program moves when needed to provide capacity relief for Grades K-5 at neighborhood elementary schools
- With the expansion of some elementary school boundaries in Fall 2018 boundary process, PreK classes will be moved closer to where families live or where space is available
- The plan for PreK moves was developed in collaboration with elementary school principals

# Elementary School Neighborhood Transfers and Option Seats

- No Elementary School neighborhood transfers are available for 2019-20
- Number of classes used for lotteries at option schools per table below

Option School	Classes/Seats
Arlington Traditional	4 Kindergarten
Campbell	3 Kindergarten
Immersion – Claremont	6 Kindergarten
Immersion - Key	6 Kindergarten
Montessori Public School of Arlington and Satellites	17 Primary Classes (mixed-ages)

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# Secondary Neighborhood Transfers and Option Seats

- Middle School boundary changes in 2019-20 impact transfers, and capacity for transfers differs at each school:
  - At schools that are full, priority is given to students whose boundaries changed and want to remain at their current schools
  - At schools with available capacity, transfers are being offered
- No changes have been made to high school boundaries. There are limited transfers at the high school level.
- Information about the number of secondary option programs/seats is available online.

Information about Options and Transfers is available at [www.apsva.us/schoolorptions](http://www.apsva.us/schoolorptions)



# Outlook for Boundaries

- New elementary and middle school boundaries will take effect starting September 2019.
- There will be no changes to High School boundaries until new seats open at W-L in 2021 (Ed Center Reuse Project).
- Alignment of all planning units will be evaluated in preparation for the next boundary processes.

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# Next Steps

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# Context Informing Next Steps

- Fall 2018 Projections show different trends from previous projections
- PreK-Grade 12 Instructional Program Pathways
  - Articulate multiple pathways for student success, and define how schools and programs fit within the pathways and options
  - Instructional pathways include immersion and other option programs/schools
  - Preview planned for Feb. 7 School Board Meeting
- Program evaluations in process, with data gathering underway for:
  - ESOL/HILT
  - Special Education
  - World Languages
    - Collecting data on immersion - enrollment, continuation, parent and student feedback, etc.

# APS Spanish Immersion

- Commitment to sustaining and potentially growing this APS instructional pathway with a strong history of student success
  - Highly effective in developing students' speaking, comprehension and literacy skills in both languages
  - Instructional model is based on the 50/50 student balance of native Spanish speakers with speakers of English and other languages
- Expand awareness of the benefits of the APS dual-language Spanish/English immersion program pathway, which provides integrated, inclusive, and peer-model education for students
- Reevaluate ASFS and other locations, and identify locations that provide equitable access for all students
  - Equitable access is critical to integrity of two-way instructional model and enrollment of more native Spanish speakers
  - Participation by English learners along with native English speakers helps ensure that the program's academic benefits are fairly distributed within a community

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- Feb. 12 Work Session: **PreK-Grade 12 Instructional Program Pathways**
- April
  - **Spring 2019 Update to Projections for 2019-20** will reflect:
    - Elementary program moves
    - Number of seats set for Options and Transfers
  - **Options & Transfer Policy Follow Up – gather community input on:**
    - Proposed PreK-Grade 12 Instructional Program Pathways
    - Expanding sibling preference for secondary students
    - Lottery alternatives that improve upon ensuring equitable access to option schools
- April through December: **Reevaluate location for immersion**, in preparation for 2020 boundary process

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**Enrollment Projections and Capacity Utilization** web page  
[www.apsva.us/statistics/enrollment-projections/](http://www.apsva.us/statistics/enrollment-projections/) will include:

## By January 31

- [Fall Ten-Year Enrollment Projections \(Fall 2017 for 2019-2028\)](#) with methodology and tables by year and schools
- Annual Update summarizing the preparations for 2019-20 enrollment

## By May

- **Spring 2019 Update to Projections for 2019-20 will reflect**
  - Elementary program moves
  - Number of seats set for Options and Transfers



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