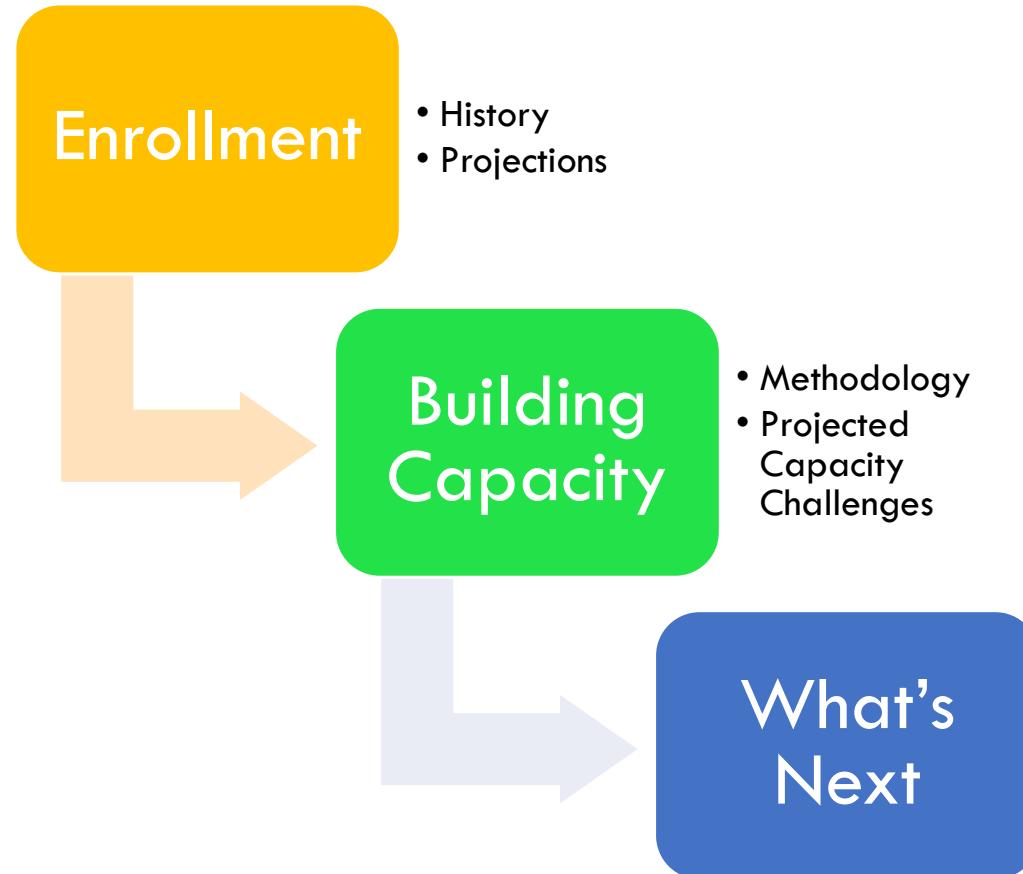




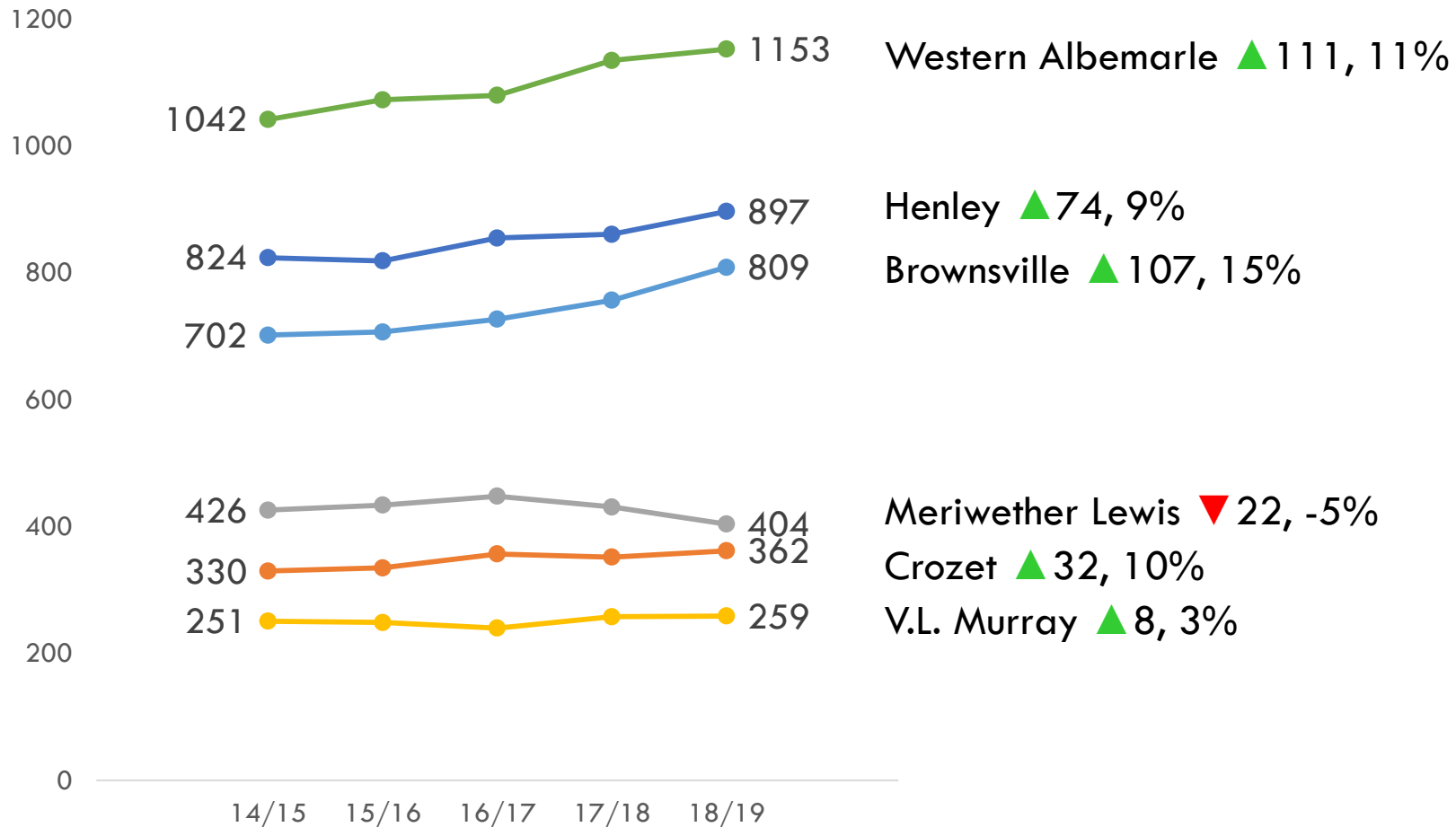
**SCHOOL CAPACITY AND ENROLLMENT
IN THE WESTERN FEEDER PATTERN (WFP)**

Crozet Community
Advisory Committee
February 13, 2019

TONIGHT'S TOPICS



WFP ENROLLMENT HISTORY (PK-12)



ENROLLMENT HISTORY BY NEIGHBORHOOD AREA

Brownsville Elementary Neighborhoods

Neighborhood Area	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Old Trail	31	34	51	89	119	144	141	165	202	214	225	194
Western Ridge/Wickham Pond	95	91	96	109	128	127	125	139	147	144	153	58
Grayrock	0	0	62	64	66	68	66	68	65	62	51	51
Waylands Grant & Bargamin	0	0	36	45	43	53	53	49	49	47	47	47
Rt 250 E of Miller School	48	46	59	67	74	70	61	60	60	69	63	15
Rt 240	22	14	9	12	16	16	16	14	13	13	21	-1
N of Rt 250 Newtown	65	61	65	63	78	74	69	63	60	57	60	-5
S of Rt 250	149	132	138	129	144	146	125	148	136	124	125	-24
Total	410	378	516	578	668	698	656	706	732	730	745	335

ENROLLMENT HISTORY BY NEIGHBORHOOD AREA

Crozet Elementary Neighborhoods

Neighborhood Area	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Westhall	1	11	17	25	24	36	43	44	45	44	52	51
Sneads & Claudius	25	21	16	20	23	33	44	39	46	52	47	22
Highlands	54	49	52	50	43	39	50	59	61	72	64	10
Hill Top and Park	26	29	38	43	46	47	45	43	37	36	35	9
Lanetown Way & Orchard	50	55	50	49	40	42	37	45	53	58	55	5
Waylands Grant & Bargamin	20	28	0	0	0	0	0	0	0	0	0	-20
Grayrock	54	52	0	0	0	0	0	0	0	0	0	-54
N. of 240 & N. of Railroad Ave	149	149	130	138	130	122	117	104	99	86	91	-58
Total	379	394	303	325	306	319	336	334	341	348	344	-35



ENROLLMENT PROJECTIONS

Cohort Survival Method

- Historical Models
- Live Birth Data
- Coordination with Community Development and Development Pipeline

ENROLLMENT PROJECTIONS

Cohort Survival Method

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Actual Enrollment

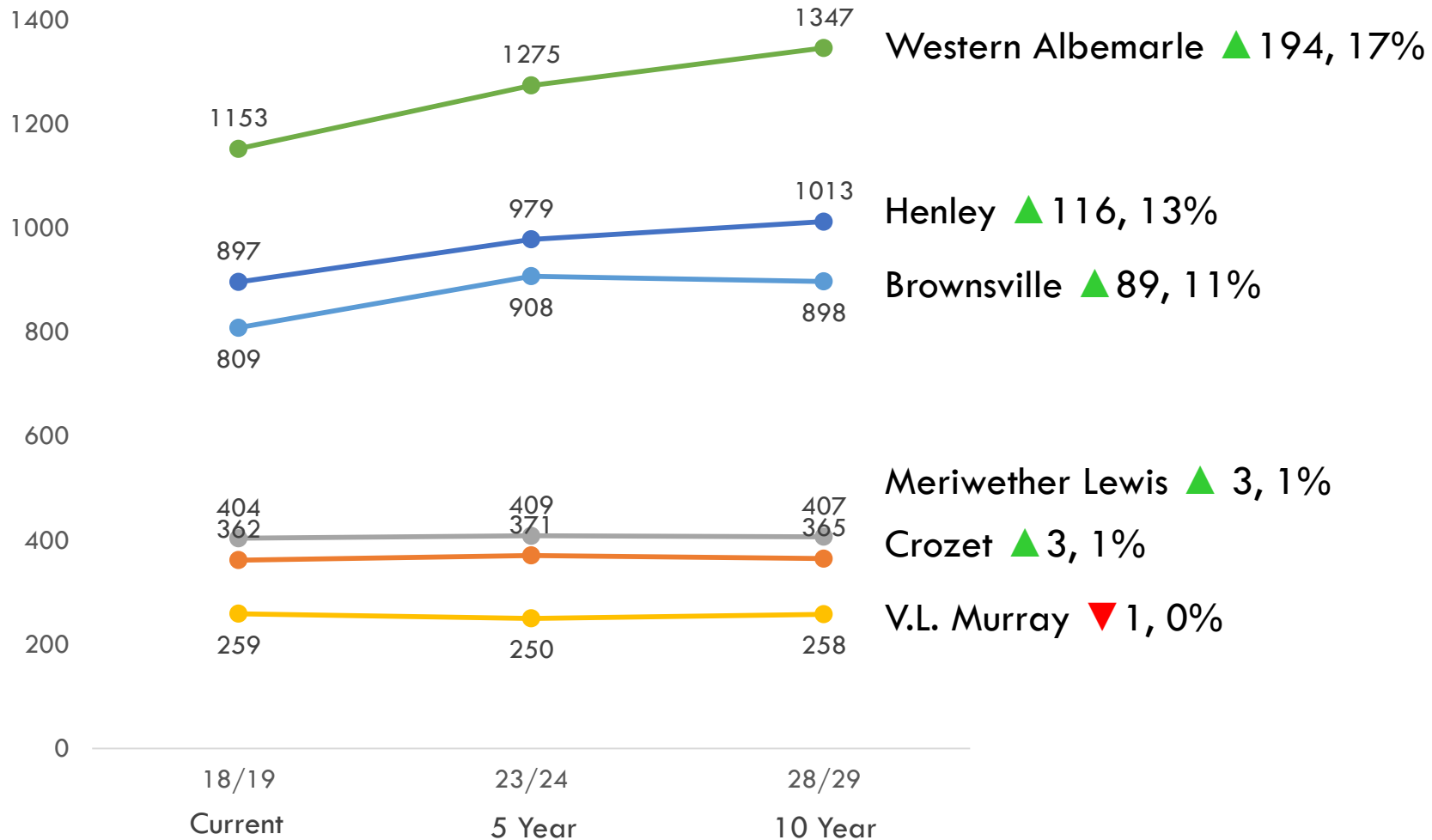
Year	K	1st	2nd	3rd	4th	5th	Total
2009	51	58	51	53	57	48	318
2010	47	54	55	49	51	57	313
2011	35	52	50	52	52	47	288
2012	64	42	52	56	52	50	316
2013	61	61	44	57	49	55	327
2014	61	67	54	44	54	50	330
2015	55	58	70	54	47	51	335
2016	58	59	58	72	62	48	357
2017	40	54	64	61	77	56	352
2018	66	40	57	64	64	71	362

Projection Enrollment Based on 10 Year Average

Year	K	1st	2nd	3rd	4th	5th	Total
2019	52	68	40	58	65	63	345
2020	52	54	68	40	59	64	336
2021	58	54	53	69	41	58	332
2022	55	60	53	54	69	40	332
2023	56	57	59	54	55	68	349
2024	55	58	56	60	55	54	338
2025	55	57	57	57	61	54	341
2026	55	57	56	58	58	60	344
2027	54	57	56	57	59	57	340
2028	56	56	56	57	58	58	341
<i>Dist:</i>	1.000	1.032	0.992	1.015	1.013	0.982	

Will vary based on historical model (3 year average, 6 year average, etc.)

ENROLLMENT PROJECTIONS (PK-12)



BUILDING EXPANSION HISTORY

1996 – Western Albemarle Classroom Addition

2005 – Henley Classroom Addition

2009 – Brownsville Classroom and Gym Additions

2015 – Environment Studies Academy (ESA) Facility

2015 – Henley Gym Addition

2019 – Western Albemarle Science Lab Addition (4 Labs)

BUILDING CAPACITY



CAPACITY CALCULATION EXAMPLES

Room Total

Art

Music

Auxiliary Deficit

SPED (SCC)

Pre-K

Pre-K SPED

K-5

BUILDING CAPACITY

Crozet			
22			
(1)			
(1)			
(2)			
Qty	Multiplier	Total	
1	x 8	=	8
1	x 18	=	18
0	x 8	=	0
16	x 19	=	304
			330

Room Total

SPED Resource

Gifted

A-Base

B-Base

Teacher Planning

Health

SPED (SCC)

Gym

Auxiliary Gym

Academic

Utilization Factor

BUILDING CAPACITY

Henley			
55			

(3)			

(1)			

0			

0			

(3)			

(1)			
Qty	Multiplier	Total	
1	x 8	=	8
1	x 90	=	90
1	x 30	=	30
44	x 23	=	1012
			0.875
			999

PROJECTED CAPACITY CONFLICTS

School (18/19 Capacity)	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29
Brownsville (764)	-77	-85	-124	-146	-152	-152	-144	-154	-142	-142
Crozet (330)	-40	-38	-38	-40	-59	-59	-52	-54	-51	-53
Meriwether Lewis (420)	14	18	26	24	11	11	11	10	15	13
Murray (268)	10	6	4	8	10	10	4	2	3	2
Henley (999)	72	8	9	10	20	-28	-23	-31	-3	-14
Western Albemarle (1,227)	40	64	18	-23	-48	-110	-96	-88	-131	-120

SCHOOL		18/19	CAPACITY CONFLICTS										
		Building Capacity	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ELEMENTARY	AGNOR-HURT	558	58	74	78	85	96	96	96	91	90	96	94
	BAKER-BUTLER	604	(32)	(40)	(18)	(47)	(61)	(53)	(53)	(54)	(63)	(55)	(54)
	BROADUS WOOD	376	100	106	106	99	91	95	95	94	91	94	95
	BROWNSVILLE	764	(53)	(77)	(85)	(124)	(146)	(152)	(152)	(144)	(154)	(142)	(142)
	CALE	668	(13)	(6)	12	(4)	2	(7)	(7)	(14)	(12)	(2)	(2)
	CROZET	330	(50)	(40)	(38)	(38)	(40)	(59)	(59)	(52)	(54)	(51)	(53)
	GREER	602	10	17	33	18	32	41	41	37	34	40	38
	HOLLYMEAD	496	41	55	58	49	51	49	49	45	42	48	47
	MERIWETHER LEWIS	420	16	14	18	26	24	11	11	11	10	15	13
	MURRAY	268	1	10	6	4	8	10	10	4	2	3	2
	RED HILL	162	(34)	(39)	(47)	(46)	(41)	(42)	(42)	(36)	(35)	(34)	(18)
	SCOTTSVILLE	208	(40)	(60)	(54)	(59)	(51)	(52)	(52)	(48)	(48)	(48)	(46)
	STONE ROBINSON	570	136	316	320	114	123	121	121	119	116	124	122
	STONY POINT	236	(1)	(22)	(26)	9	9	5	5	2	0	2	2
	WOODBROOK	628	95	77	84	43	54	61	61	50	47	56	54
MIDDLE	BURLEY	717	138	142	92	117	119	152	163	183	186	168	166
	HENLEY	999	102	72	8	9	10	20	(28)	(23)	(31)	(3)	(14)
	JOUETT	717	114	53	(4)	(5)	3	17	14	14	37	10	8
	SUTHERLAND	653	68	51	34	55	67	77	47	41	54	41	31
	WALTON	499	144	166	165	170	157	173	177	191	191	178	177
HIGH	ALBEMARLE	1,775	(126)	(88)	(85)	(101)	(179)	(314)	(310)	(304)	(328)	(268)	(296)
	MONTICELLO	1,243	112	84	115	82	68	76	80	86	103	154	156
	WESTERN ALBEMARLE	1,227	74	40	64	18	(23)	(48)	(110)	(96)	(88)	(131)	(120)
TOTAL		14,720	860	905	836	474	373	277	157	197	190	295	260

WHAT'S NEXT?

High School Center #2

- Currently funded in CIP
- Site selection underway
- Architect under contract
- Scheduled to open 2021/22

Crozet Addition

- Included in LRPAC Recommendation and School Board request since at least 2012
- Will require boundary changes
- Size is being studied (previously 8 classrooms but will likely increase)
- Not currently funded in BOS 5 year CIP
- If funded next year (FY20), it could open by 2021/22 school year

Parking and Traffic Study

- Currently planning to more formally study parking and traffic patterns at WAHS/HEN/BRN campuses