



## **Enrollment Projections 2025-26 through 2029-30**

April 7, 2025



## **Executive Summary**

Projected student enrollment for 2025-26 (kindergarten through grade 12) is expected to decline from 25,095 to 24,777. A decline is expected at all three levels. The Pre-k enrollment estimate is based upon the reported 2024 enrollment: 1,669 children.

The district's enrollment is expected to continue to decline for the foreseeable future, unless there is an unexpected influx of children in the early elementary grades. This document also provides enrollment projections beyond 2025-26 school year through to the 2029-2030 school year and estimated building utilization percentages.

## Table of Contents

Executive Summary .....	i
List of Tables .....	iii
List of Figures .....	iv
Methodology .....	8
Other Information/ Factors .....	8
Regional Comparisons .....	8
Norfolk’s Residential Redevelopment .....	10
Past Years Comparison .....	10
Pre-k Estimate .....	10
NPS Enrollment Projection .....	11
School Estimates .....	12
Long Range Enrollment Projections .....	12
Assumptions .....	12
School Enrollments and Building Utilization .....	13
Appendix I: Enrollment by Grade .....	14
Appendix II: Enrollment by Secondary/ Kg thru 8 Schools .....	16
Appendix III: Enrollment by Elementary School .....	18
Appendix IV: Calculation of the Grade-Progression Ratios .....	20
Appendix V: Residential Developments .....	21
Appendix VI: Responsible and Serving Schools .....	22
Appendix VII: Long Range Secondary Projections and Building Utilization .....	23
Appendix VIII: Long Range Elementary Projections and Building Utilization (part 1) .....	24
Attachment 1: Secondary School Enrollment Listing .....	26
Attachment 2: Elementary School Enrollment Listing .....	28
Attachment 3: Kg-8 School Enrollment Listing .....	32

**List of Tables**

Table 1: 2024-25 Actual vs. Projected Enrollments ..... 8

Table 2: Enrollment Comparison for Various Local Cities/Counties (no Pre-k) ..... 9

Table 3: Past Enrollment Trends for Local Districts ..... 9

Table 4: Projections compared to Enrollment ..... 10

Table 5: 2025-26 Enrollment Projection (K-12)..... 11

Table 6: 2024-25 Enrollment vs. 2025-26 Enrollment Projections ..... 11

**List of Figures**

Figure 1: District Enrollment History (includes SESC Students)..... 5

Figure 2: NPS Enrollment History by Level ..... 5

Figure 3: NPS Student Ethnicity (2011-12 versus 2024-25, only major groups presented) ..... 6

Figure 4: Fifteen Year Enrollment Percentage Change by Grade ..... 6

Figure 5: Projected District Enrollment thru 2029-30 ..... 13

## Enrollment/Demographic Background

Since the 2009-2010 school year, Norfolk Public Schools (NPS) enrollment has declined by over 6,400 students (Figure 1). Unless otherwise noted, the following figures include special education self-contained students (SESC). This report is focused on ‘funded’ enrollment counts (slightly fewer than reported to the state) and unless noted, figures do not include Prek students.

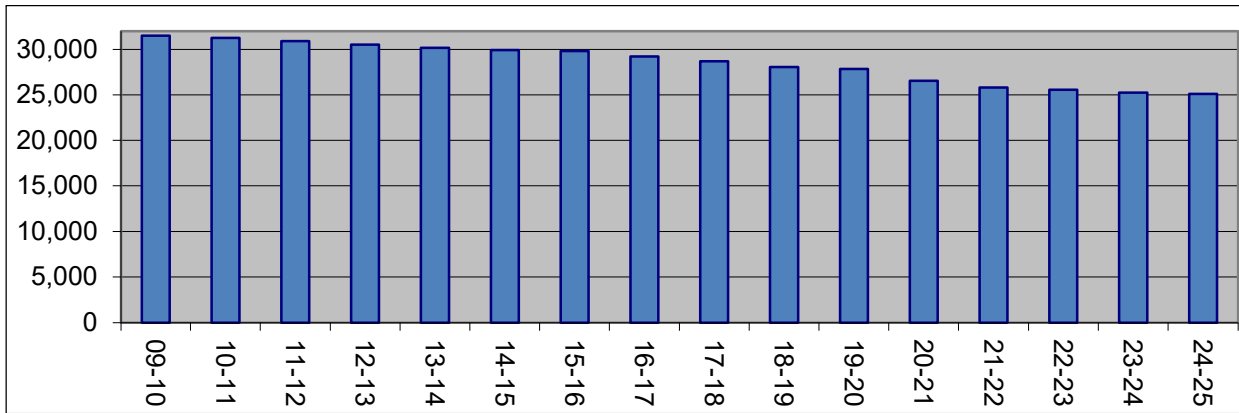


Figure 1: District Enrollment History (includes SESC Students)

Declining elementary enrollment results in fewer students moving into the secondary grade-levels (Figure 2). Elementary enrollment has declined by 23%, middle by 17% and high school by 18%.

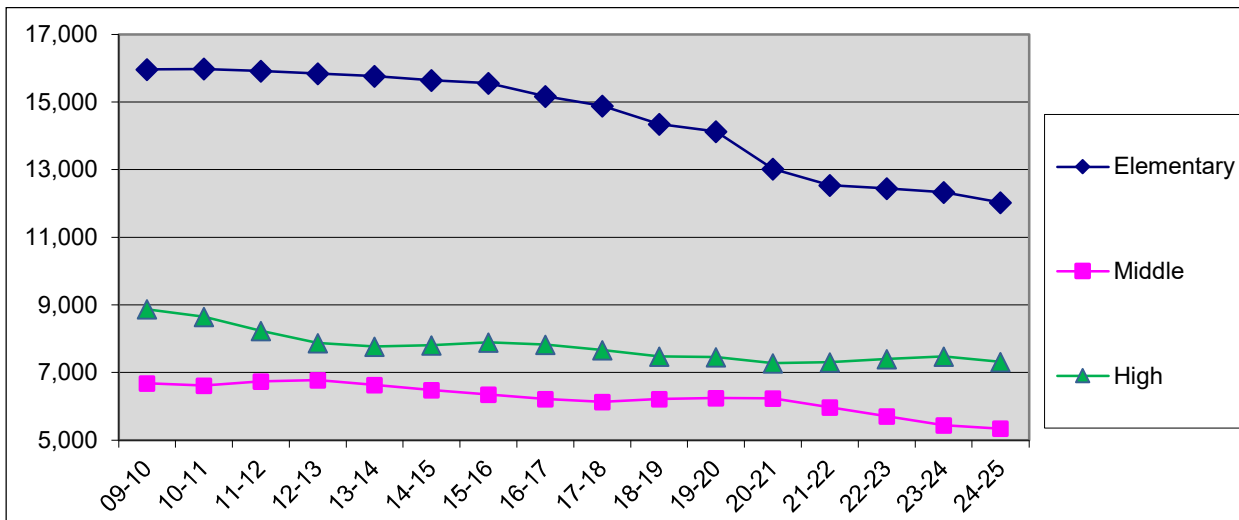


Figure 2: NPS Enrollment History by Level

Student ethnicity percentage breakdowns are detailed in Figure 3. As enrollment has declined, the percentage of Hispanic students has increased.

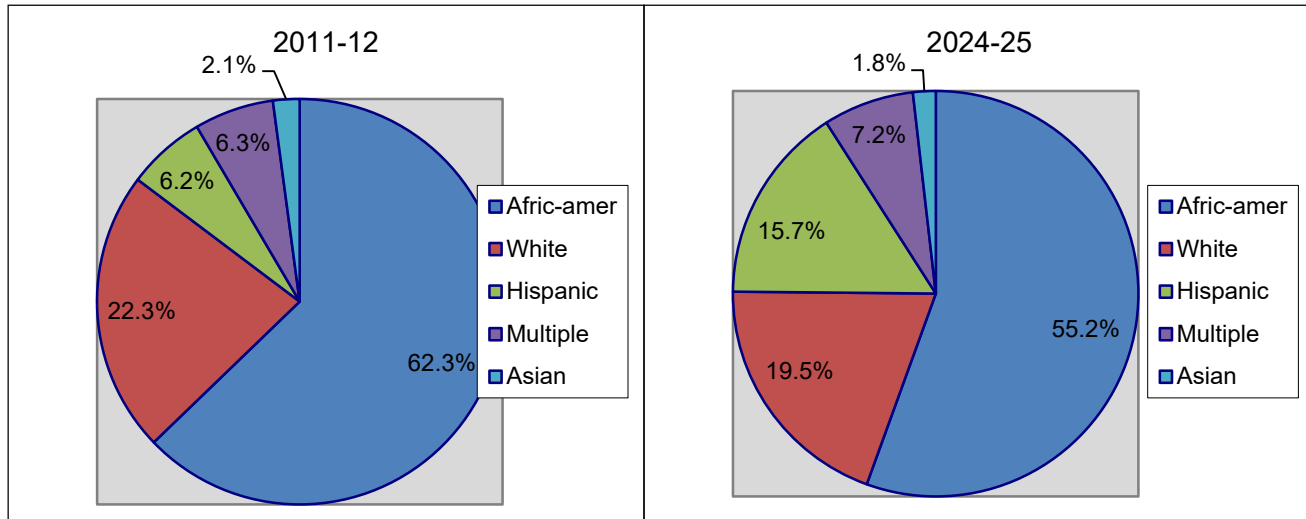


Figure 3: NPS Student Ethnicity (2011-12 versus 2024-25, only major groups presented)

Enrollment by grade is displayed in Appendix I for the last 15 years. Fewer kindergarten students result in fewer students in the upper elementary grades and an overall elementary decline. Ninth grade and kindergarten have had the largest percentage decline for this period of all grade levels (Figure 4 ).

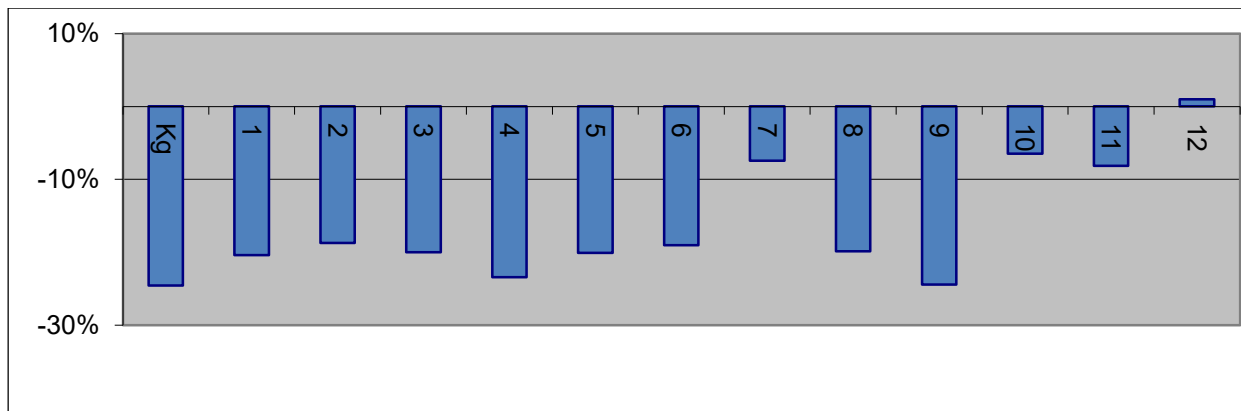


Figure 4: Fifteen Year Enrollment Percentage Change by Grade

Secondary and ‘combined’ (Kg – 8<sup>th</sup> grades and 3<sup>rd</sup> – 8<sup>th</sup> grades) school enrollment graphs for the last 15 years are displayed in Appendix II (with accompanying notes). Elementary school enrollment graphs for the last ten years are displayed in Appendix III (with accompanying notes).



There are several reasons for students to not attend their zoned school, which includes non-attendance zone schools (total choice), various specialty programs, children of Norfolk employees, and special education students requiring specific services which are not offered at all locations. Schools without an attendance zone and are entirely choice include Ghent, Rosemont (housing International Studies and Young Scholars) and Academy for Discovery @ Lakewood.

Enrollment for the 2024-25 school year was 266 students above projections (Table 1).

Table 1: 2024-25 Actual vs. Projected Enrollments

Grade	2024 Projection	Sept 30 <sup>th</sup> 2023 Enrollment	Difference
<b>K</b>	2,003	1,999	-4 (-0.2%)
<b>1</b>	2,023	1,996	-27 (-1.3%)
<b>2</b>	2,019	2,037	+18 (0.9%)
<b>3</b>	2,058	2,032	-26 (-1.3%)
<b>4</b>	1,907	1,936	+29 (+1.5%)
<b>5</b>	1,759	1,791	+32 (+1.8%)
<b>Subtotal</b>	11,769	11,791	+22 (+0.2%)
<i>SESC Elem.</i>	368	488	+120 (+32.6%)
<b>Total Elementary</b>	<b>12,137</b>	<b>12,279</b>	<b>-142 (-1.2%)</b>
<b>6</b>	1,803	1,812	+9 (0.5%)
<b>7</b>	1,712	1,799	+87 (5.1%)
<b>8</b>	1,687	1,796	+109 (6.5%)
<b>Subtotal</b>	5,202	5,416	+214 (4.0%)
<i>SESC Middle</i>	103	126	+23 (+22.3%)
<b>Total Middle</b>	<b>5,305</b>	<b>5,542</b>	<b>237 (4.5%)</b>
<b>9</b>	2,207	2,167	-40 (-1.8%)
<b>10</b>	1,785	2,074	+289 (+16.2%)
<b>11</b>	1,566	1,426	-140 (-8.9%)
<b>12</b>	1,690	1,448	-242 (-14.3%)
<b>Subtotal</b>	7,248	7,135	+113 (+1.6%)
<i>SESC High</i>	139	159	+20 (+14.4%)
<b>Total High</b>	<b>7,387</b>	<b>7,274</b>	<b>-113 (-1.5%)</b>
<b>District Total</b>	<b>24,829</b>	<b>25,095</b>	<b>+266(+1.1%)</b>

Excludes Pre-k

## Methodology

Grade progression ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. Details about the calculation of the ratios and how projections are created are presented in Appendix V. The enrollment projection model is based upon several assumptions, which if varied, would change the final estimates.

## Other Information/ Factors

### Regional Comparisons

A comparison of enrollment patterns from other school districts suggests that Norfolk's declining enrollment is not unique, although it has been the largest in the area. (Table 2). For the second year, the state's enrollment declined.

Table 2: Enrollment Comparison for Various Local Cities/Counties (no Pre-k)

	Yr	Enrollment	Change (%)		Yr	Enrollment	Change (%)
Chesapeake	19-20	40,697		Suffolk	19-20	13,809	
	20-21	39,015	-4.1%		20-21	13,521	-2.1%
	21-22	39,698	+1.8%		21-22	13,647	+0.9%
	22-23	40,053	+0.9%		22-23	13,968	+2.4%
	23-24	39,834	-0.5%		23-24	13,983	+0.1%
	24-25	39,861	+0.0%		24-25	14,019	+0.3%
Portsmouth	19-20	13,409		Virginia Beach	19-20	67,262	
	20-21	12,995	-3.1%		20-21	64,289	-4.4%
	21-22	12,965	-0.2%		21-22	64,120	-0.3%
	22-23	12,810	-1.2%		22-23	64,050	-0.1%
	23-24	12,627	-1.4%		23-24	63,572	-0.7%
	24-25	12,420	-1.6%		24-25	63,328	-0.4%
Newport News	19-20	27,249		Hampton	19-20	18,982	
	20-21	26,066	-4.3%		20-21	18,765	-1.1%
	21-22	25,662	-1.5%		21-22	18,949	+1.0%
	22-23	25,574	-0.3%		22-23	19,088	+0.7%
	23-24	25,244	-1.3%		23-24	18,975	-0.6%
	24-25	24,948	-1.2%		24-25	18,801	-0.9%
Norfolk	19-20	27,974		State	19-20	1,262,449	
	20-21	26,676	-4.6%		20-21	1,223,511	-3.1%
	21-22	25,949	-2.7%		21-22	1,218,786	-0.4%
	22-23	25,598	-1.3%		22-23	1,226,988	+0.7%
	23-24	25,299	-1.2%		23-24	1,224,900	-0.2%
	24-25	25,138	-0.6%		24-25	1,223,971	-0.1%

\* VDOE Membership Report from September 30<sup>th</sup>

Norfolk figures are state reported

Prek not included

Enrollment changes for the local districts are listed in Table 3.

Table 3: Past Enrollment Trends for Local Districts

District	5 Year Change	10 Year Change	15 Year Change	20 Year Change
Chesapeake	-2.1% (-838)	+2.3% (892)	+1.9% (732)	-1.0% (-386)
Portsmouth	-7.4% (-989)	-13.6% (-1,948)	-13.9% (-2,000)	-20.0% (-3,101)
Newport News	-8.4% (-2,301)	-10.7% (2,985)	-14.1% (-4,108)	20.8% (6,544)
Norfolk	-10.1% (-2,836)	-16.5% (-4,963)	-20.7% (-6,571)	-26.9% (-9,273)
Suffolk	+1.5% (210)	+0.9% (+129)	+0.8% (117)	+2.8% (+377)
Virginia Beach	-5.8% (-3,934)	-8.1% (-5,606)	-9.5% (6,612)	-15.7% (-11,814)
Hampton	-1.0% (-181)	-6.4% (-1,280)	-10.1% (-2,116)	-17.6% (-4,003)

## Norfolk's Residential Redevelopment

Major residential projects anticipated to impact enrollment by September 30<sup>th</sup>, 2025, are detailed in Appendix V (status as of November 2024)<sup>1</sup>. Most of the new units planned to appeal to upper-middle to upper income individuals. The number of students for each development is estimated along with the estimated distribution of students across the grades.

## Past Years Comparison

Over the last 15 years, percentage differences between projected and actual enrollment have ranged from -3.4% to +1.4% (Table 4). While an exact projection is the goal, it will remain just that: an estimate. The average is -0.23% and median is 0.04%.

Table 4: Projections compared to Enrollment

Year	Projection	Reported Enrollment	Difference	% Difference
2010-11	31,078	31,252	+174	+0.56%
2011-12	30,962	30,893	-69	-0.22%
2012-13	30,646	30,500	-146	-0.48%
2013-14	30,153	30,165	+13	+0.04%
2014-15	29,746	29,933	+187	+0.63%
2015-16	29,626	29,801	+175	+0.59%
2016-17	29,484	29,218	-266	-0.90%
2017-18	28,758	28,687	-71	-0.25%
2018-19	28,221	28,036	-185	-0.66%
2019-20	27,443	27,834	+391	+1.42%
2020-21	27,469	26,535	-934	-3.40%
2021-22	26,624	25,817	-807	-3.03%
2022-23	25,286	25,552	+265	+1.05%
2023-24	25,219	25,250	+31	+0.12%
2024-25	24,829	25,095	+266	+1.11%

## Pre-k Estimate

There were 1,669 Pre-k children reported in the September 30<sup>th</sup> report, which was an increase from last year. The pre-k estimate for the upcoming school year will be 1,669 children.

<sup>1</sup> Norfolk's Planning Department provided the developments which could impact 2025-26 enrollment and assisted in estimating the number of students expected by September 30<sup>th</sup>, 2024. These estimates based upon type of development and anticipated occupancy availability.

## NPS Enrollment Projection

### Major assumptions:

1. No substantial changes in transfers into any of the Specialty Programs from previous years.
2. Anticipated students from residential construction (Appendix V).
3. Tidewater Park students will be moved out by September 30<sup>th</sup> with most staying in the city.
4. Prek enrollment is based upon the number of classes to be offered.

Incorporating additional students from proposed residential efforts, the enrollment projection for SY2025-256 is 24,777 students (Table 5). Grade breakdown is shown in Table 6.

Table 5: 2025-26 Enrollment Projection (K-12)

Enrollment	Elementary		Middle	High	Total	
	Without Pre-k	With Pre-k			Without Pre-k	With Pre-k
<b>September 2024</b>	12,279	13,948	5,542	7,274	25,095	26,764
<b>Projected 2025-26 <sup>1</sup></b>	12,105	13,774	5,402	7,270	24,777	26,446
<b>Change</b>	<b>-174</b>	<b>-174</b>	<b>-140</b>	<b>-4</b>	<b>-318</b>	<b>-318</b>
	<b>-1.4%</b>	<b>-1.2%</b>	<b>-2.5%</b>	<b>-0.1%</b>	<b>-1.3%</b>	<b>-1.2%</b>

1: Reported as of September 30<sup>th</sup> to VDOE as 'funded'

Table 6: 2024-25 Enrollment vs. 2025-26 Enrollment Projections

	KG	Gd1	Gd2	Gd3	Gd4	Gd5	SESC
2024-25	1,999	1,996	2,037	2,032	1,936	1,791	488
2025-26 Projection	1,887	1,981	1,936	1,978	1,964	1,901	458
Change	-112	-15	-101	-54	+28	+110	-30
	-5.6%	-0.8%	-5.0%	-2.7%	+1.4%	+6.1%	-5.2%
	Gd6	Gd7	Gd8	SESC			
2024-25	1,821	1,799	1,796	126			
2025-26 Projection	1,726	1,788	1,766	122			
Change	-95	-11	-30	-4			
	-5.2%	-0.6%	-1.7%	-3.2%			
	Gd9	Gd10	Gd11	Gd12	SESC		
2024-25	2,167	2,074	1,426	1,448	159		
2025-26 Projection	2,305	1,806	1,417	1,583	159		
Change	+138	-268	-9	+135	0		
	+6.4%	-12.9%	-0.6%	+9.3%	0%		

## School Estimates

Projecting individual school enrollment has to incorporate many factors: mobility of student population, changing city demographics, city redevelopment efforts, and changes to academic programs. The impact of out-of-district transfers was assumed to remain unchanged. Student information reported to the state, by school, is reported by responsible school (see Appendix VI). Principal input was incorporated, if appropriate.

High school projections are detailed in Attachment 1. Elementary school projections are detailed in Attachment 2 and ‘combined’ (K<sup>g</sup> and 3<sup>rd</sup> grade through 8<sup>th</sup> grade) are detailed in Attachment 3. For the 2023-24 school year, students who were attending Tidewater Park will be attending Ruffner, making it a ‘combined school with grades three through eight.

## Long Range Enrollment Projections

The same grade-progression methodology was used for the long-range projections. Unless there is an unexpected influx of children in the early elementary grades, or major change in academics, the district’s enrollment should continue to decline for the foreseeable future. (Figure 5).

### Assumptions

- Norfolk city’s population in 2020 was reported to be 238.005<sup>2</sup>.
- Future births were estimated using a weighted average multiplied by expected city population.
- No substantial changes or additions to academic programs or out-of-district transfers.
- Pre-k counts were constant: no change for any of the schools.
- No adjustments were made for future residential projects (beyond 2025-26).

---

<sup>2</sup> US Census

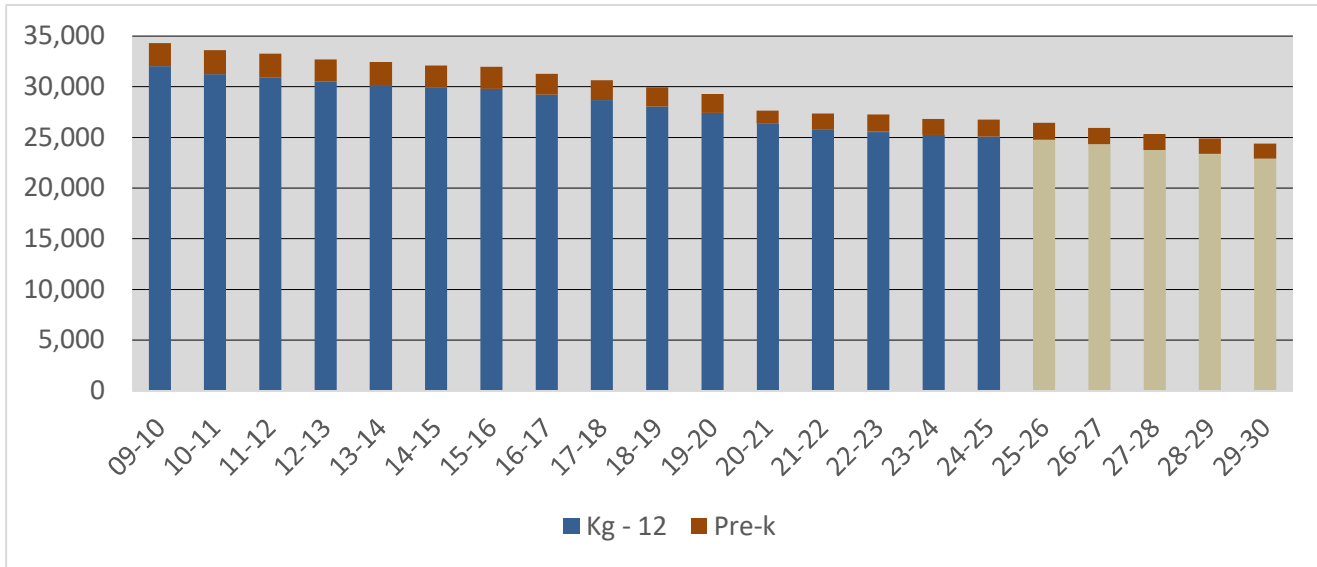


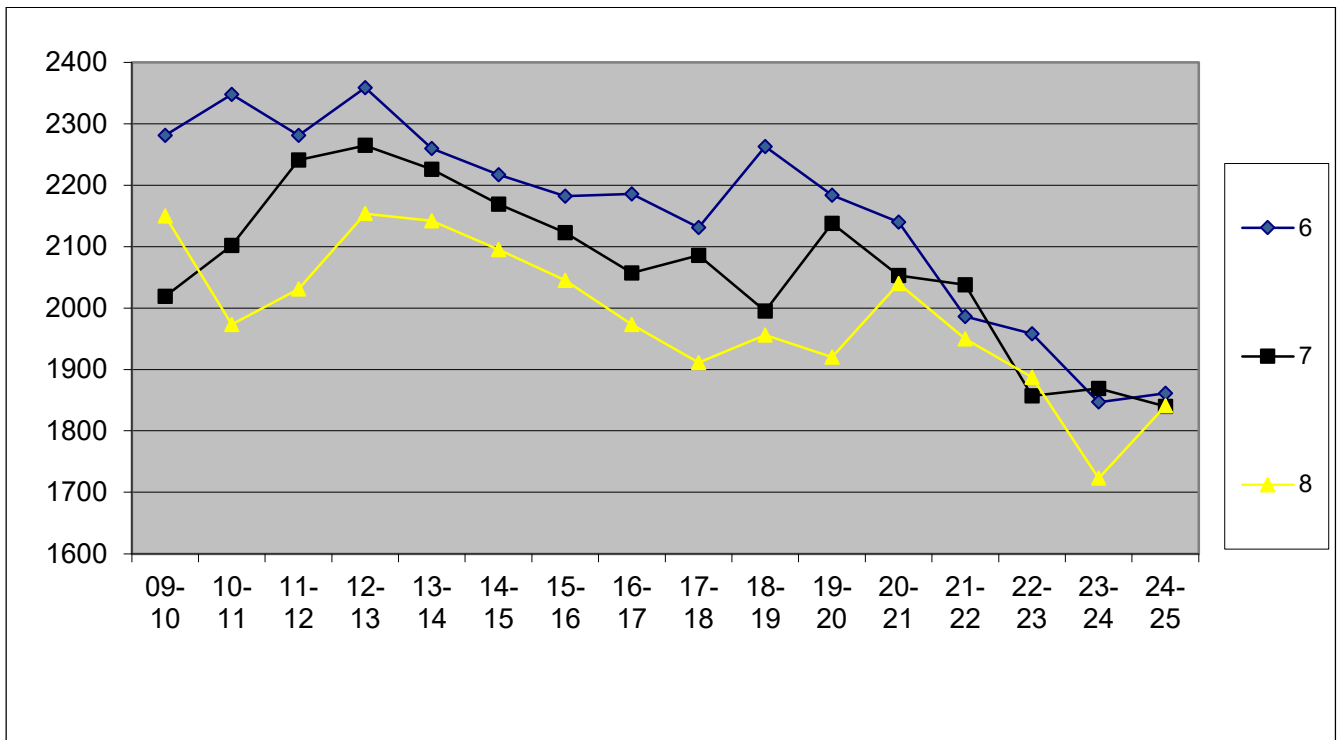
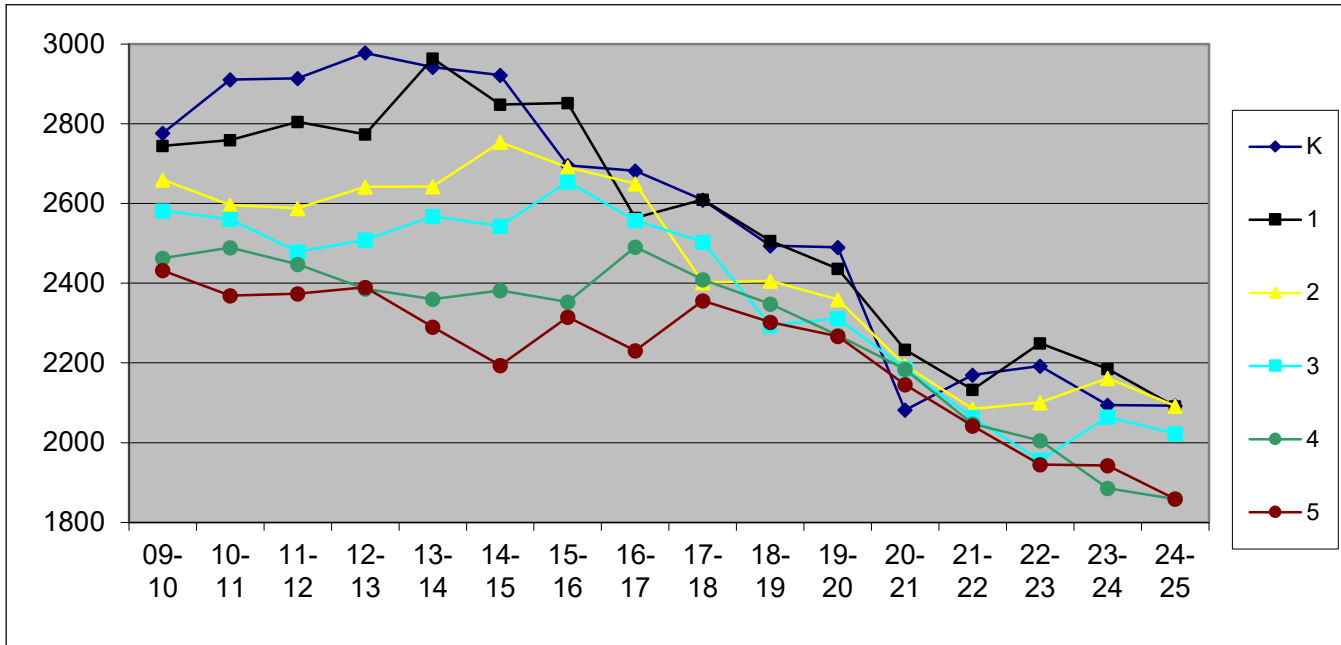
Figure 5: Projected District Enrollment thru 2029-30

### School Enrollments and Building Utilization

Secondary school projected enrollments and estimated building utilization for the next five years are detailed in Appendix VII. Elementary school enrollment projections and estimated building utilization are detailed in Appendix VIII. Utilization is calculated by the projected number of students divided by the building's estimated student capacity. Details of Cooperative Strategies' capacity estimation models can be found in their Final Report from March 2014. For new schools the capacity is based upon the design capacity. Note that future residential projects impact on enrollment beyond the 2025-26 school year were not considered.

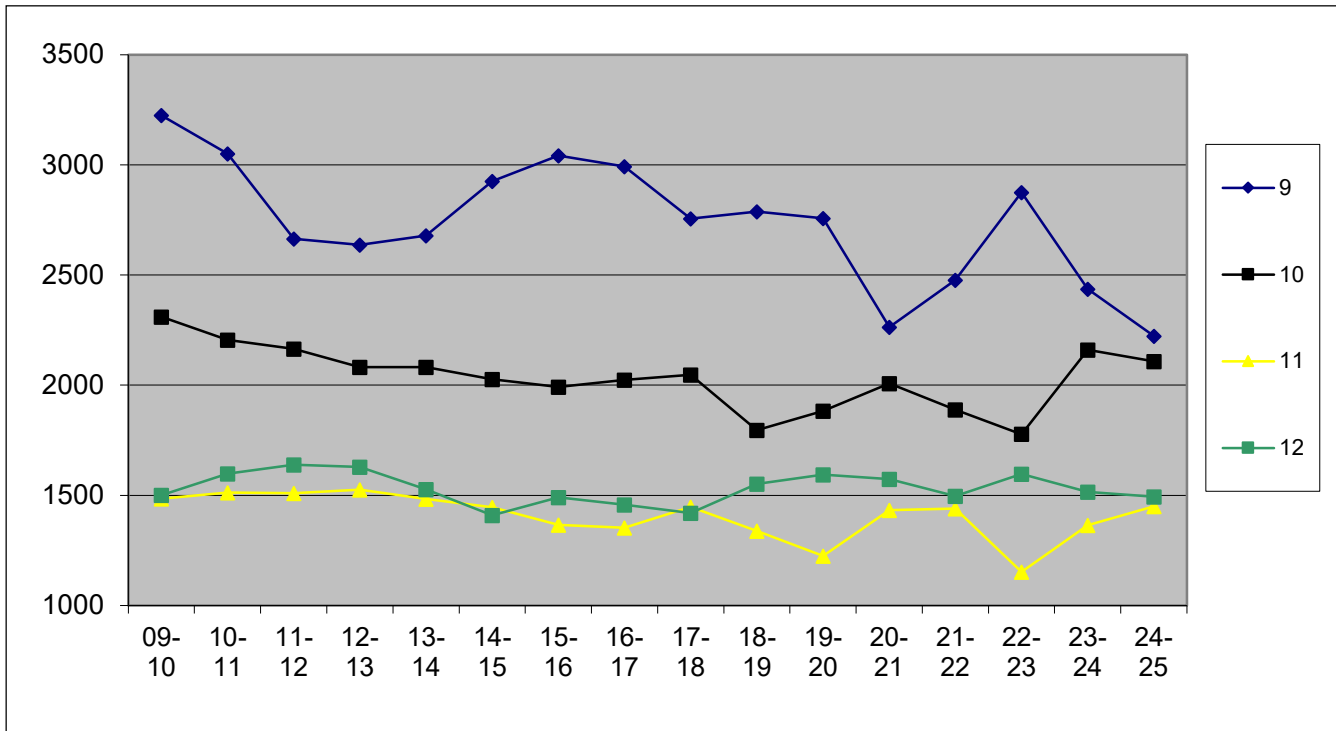
## Appendix I: Enrollment by Grade

The striking aspect is the “ripple effect” that the kindergarten class size has on other grades’ enrollments. Declining kindergarten enrollments lead to smaller 1<sup>st</sup> and then eventually 2<sup>nd</sup> grade classes. The counts are ‘funded’ students and include self-contained special education students.

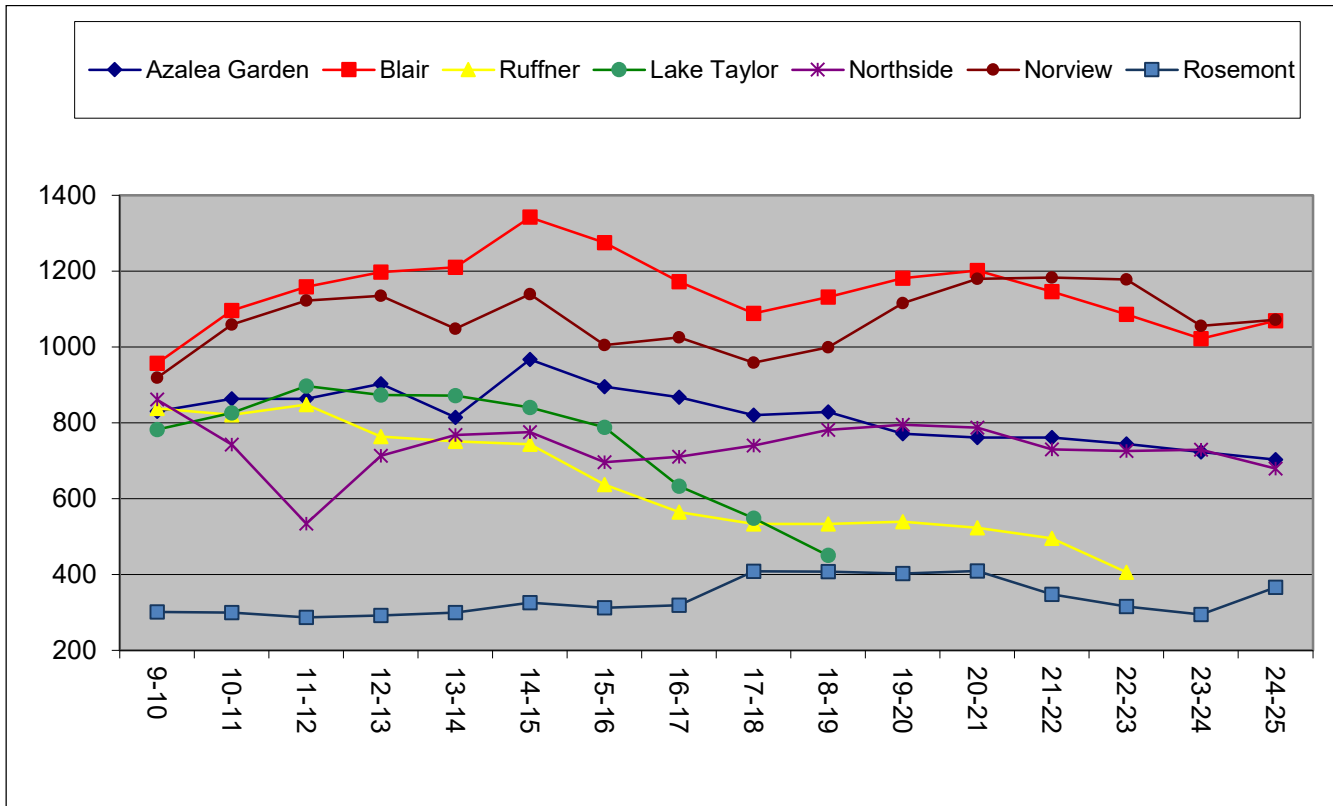
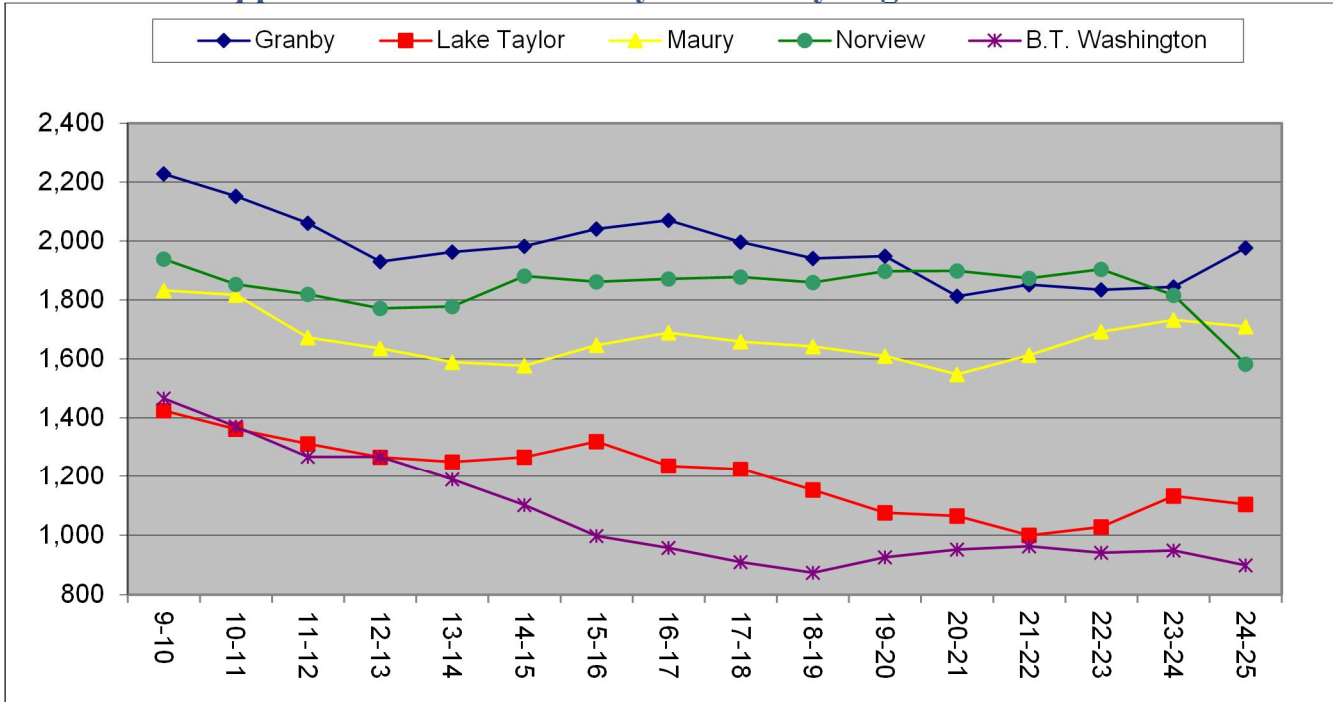




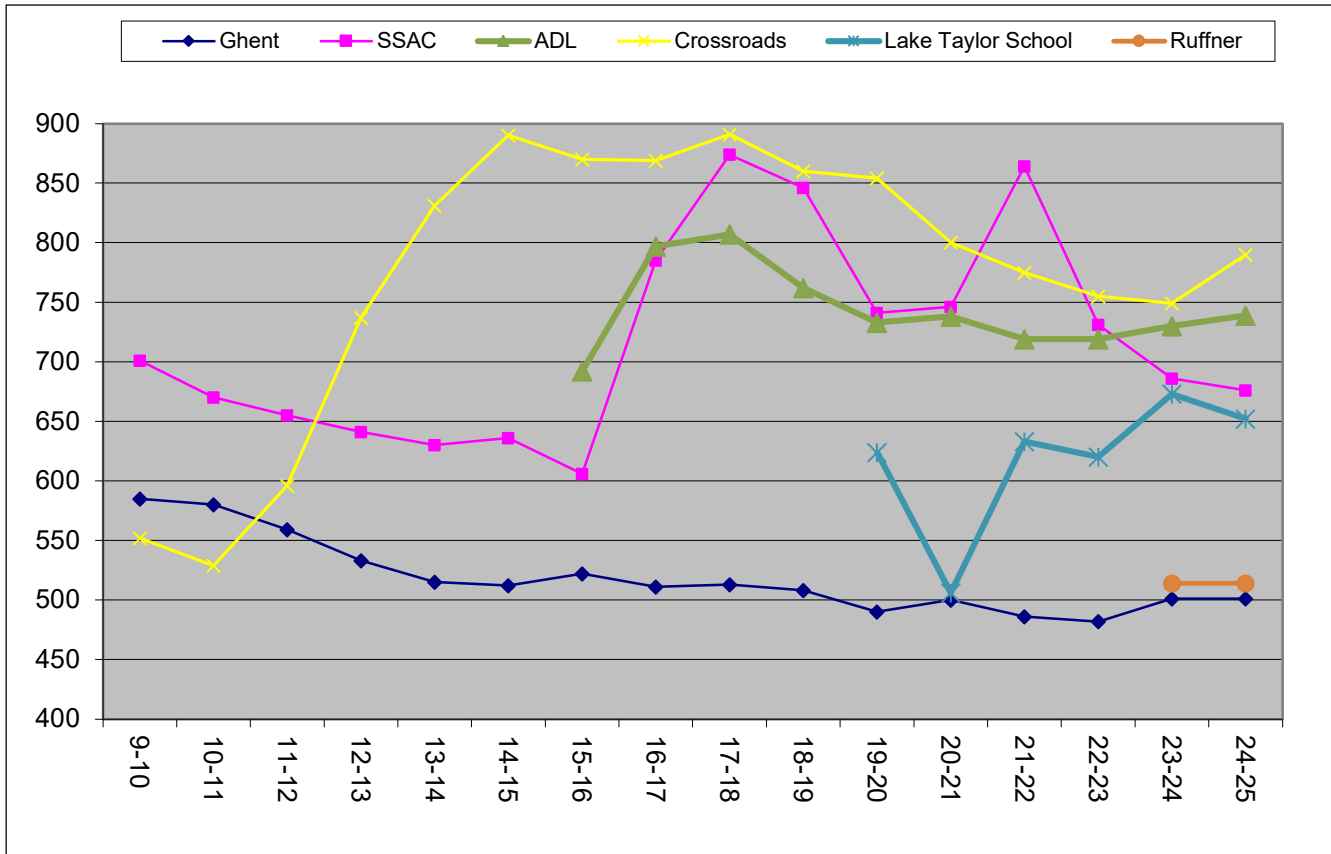
## 2025-26 Enrollment Projections



## Appendix II: Enrollment by Secondary/ Kg thru 8 Schools



## 2025-26 Enrollment Projections

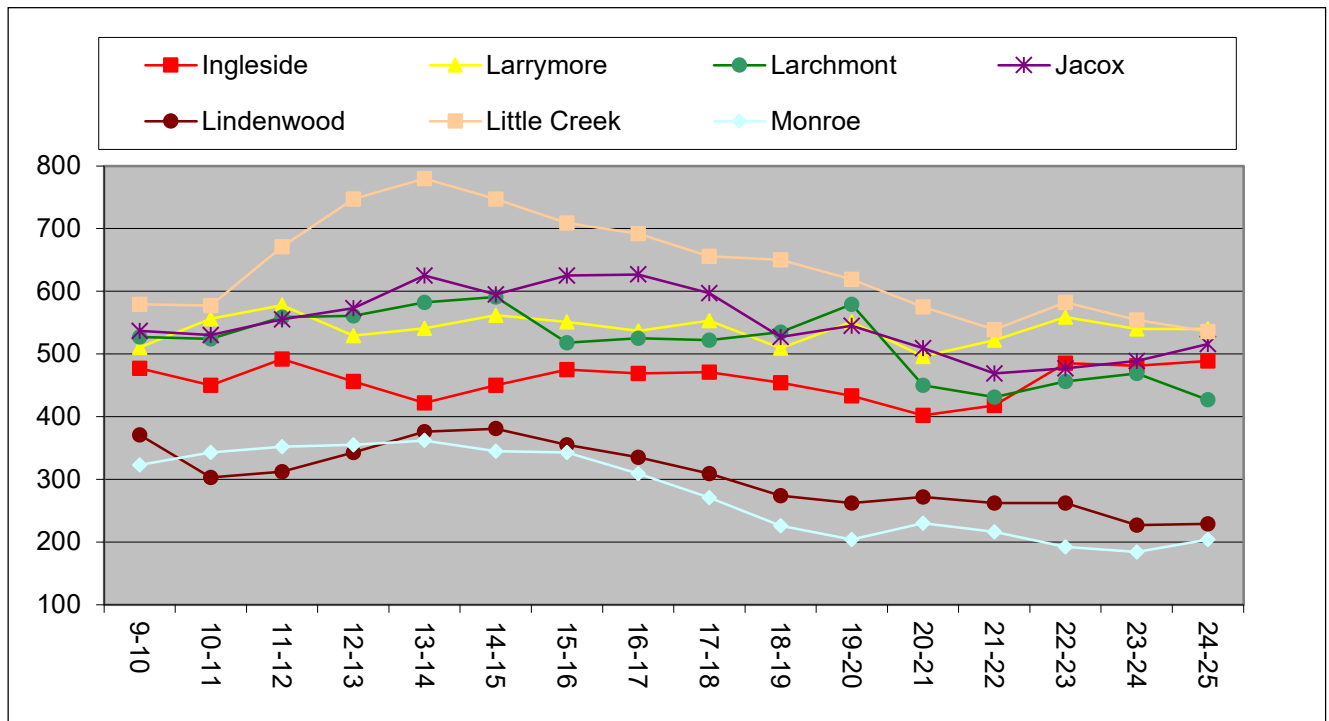
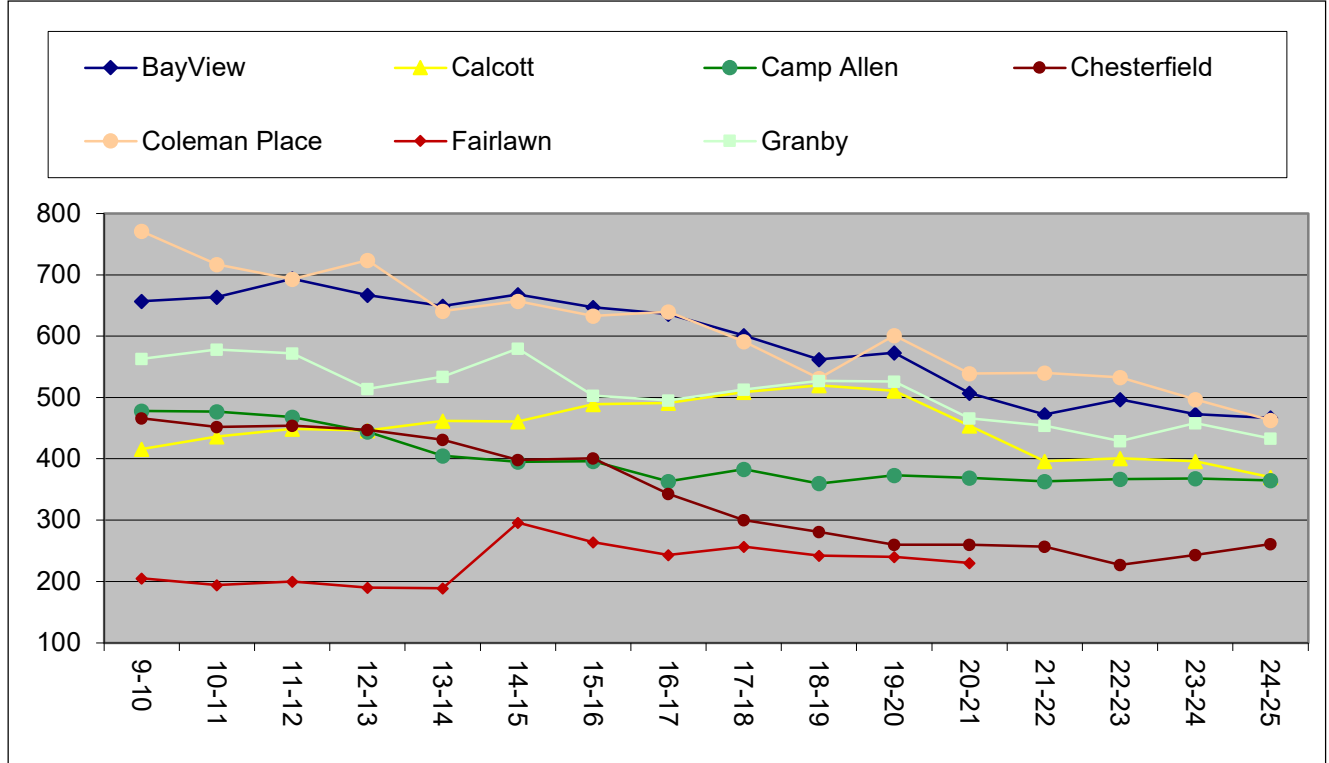


### Notes:

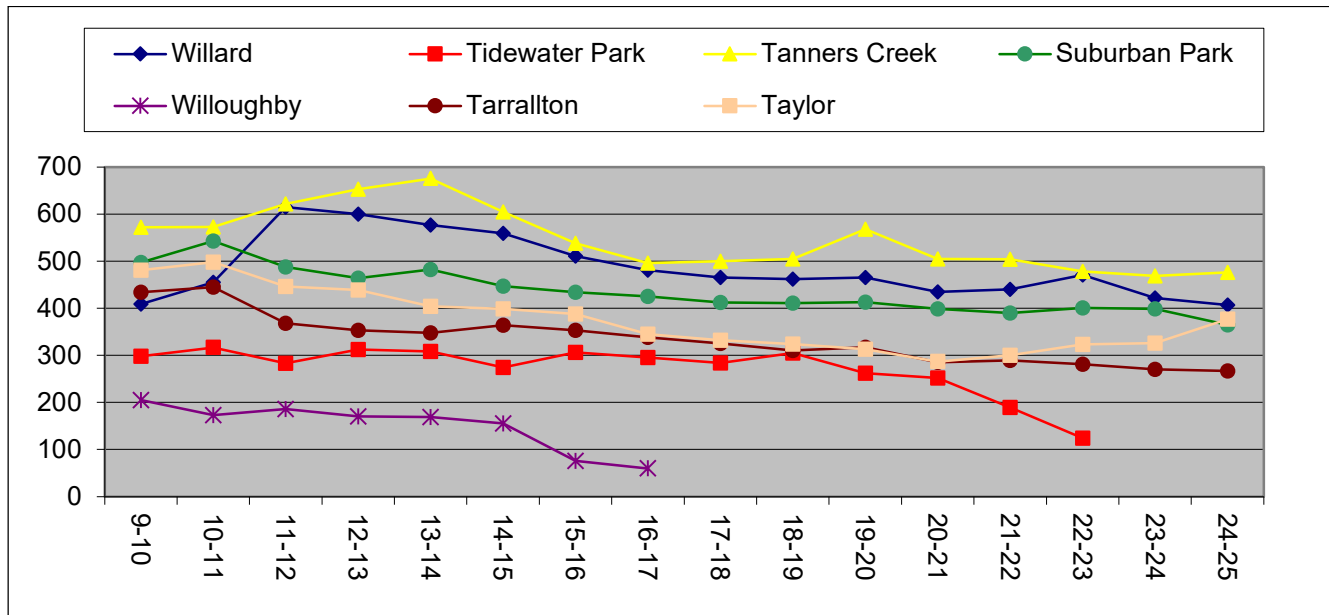
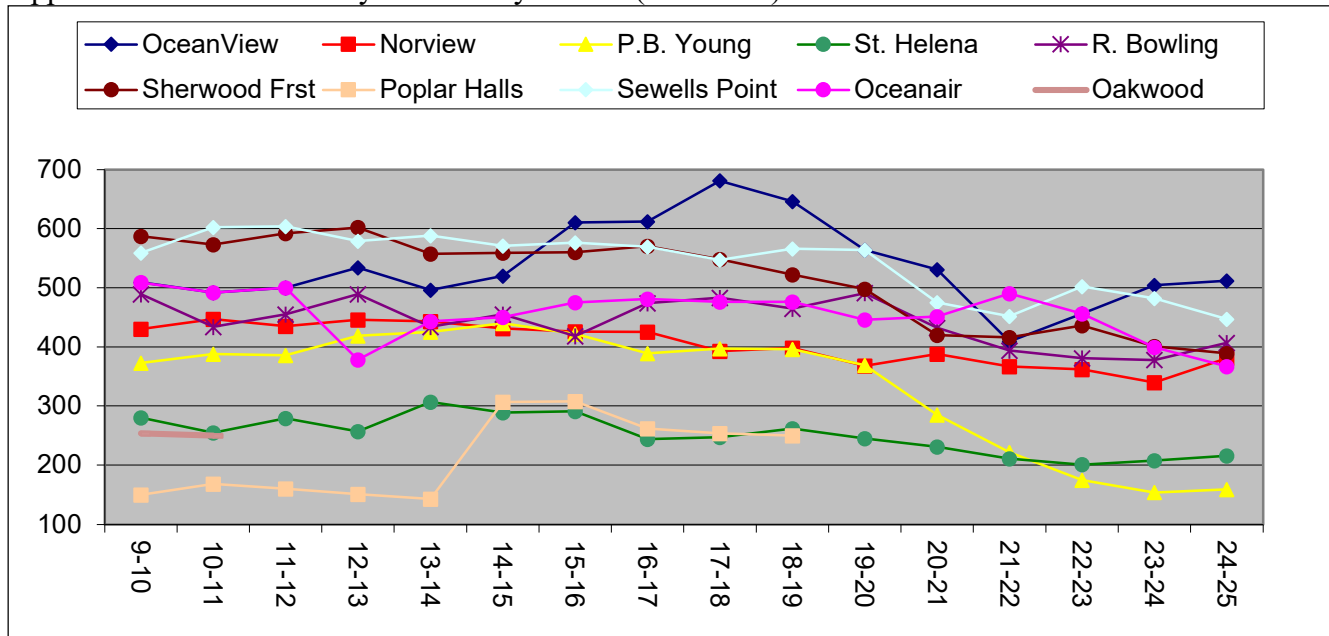
- Crossroads enrollment increased in 2012-13 due to opening of the new building and the addition of middle grades (phased in over three years)
- ADL opened as a total choice school in fall 2015
- SSAC opened the new building in fall 2016 with the transition of middle grades
- Lake Taylor middle transitioned to a Kg – eight school by adding grades three through five in fall 2019 and grades Kg through two in 2021-22.
- Ruffner added grades three through five for 2023.

### Appendix III: Enrollment by Elementary School

The elementary school enrollment figures do not include pre-k students: enrollments that include pre-k students are displayed in the School Utilization Appendix.



Appendix III: Enrollment by Elementary School (continued)



Notes:

- Little Creek's enrollment increase from 2012-13 school year was a result of the consolidating of two elementary schools.
- Willoughby's decline in 2015-16 was due to shifting grades three through five to Oceanview and the transition to a dedicated Prek center for 2017-18 and shifting kindergarten to 2<sup>nd</sup> grade to Oceanview.
- Oceanview's increase (see Willoughby above).
- All of Fairlawn's and Poplar Halls students to Lake Taylor School resulting in a Prek at Fairlawn.

## Appendix IV: Calculation of the Grade-Progression Ratios

A grade-progression (survival) ratio is computed for each grade by dividing that grade's enrollment figure by the previous grade's enrollment figure from the previous year. In most instances, the ratio is less than one, meaning that fewer students "arrive" at the next grade than were present in the current grade.

Grade	2018	2019	2020	2021
K	3201	3,079	2,960	2,919
1	3353	3,079	3,047	2,892
2	3250	3,231	3,089	2,930

The weighted average model (exponentially smoothed) formula:

$$aX_t + a(1-a)X_{t-1} + a(1-a)^2X_{t-2} + a(1-a)^3X_{t-3} + a(1-a)^4X_{t-4}$$

Where: X = survival ratio

t = time, starting with the most current year and preceding backward

a = the smoothing constant (usually used is 0.80)

Using a weighted average where 80% of the final value depends upon the first (most recent) survival ratio, 16% on the previous year, 3.2% on two years ago, 0.64% on three years ago, and 0.128% on four years ago. Other ratios used to evaluate results include: three year weighted, five year weighted, five year weighted and removing the lowest and highest and a three year unweighted average.

### Calculation of Individual School and Grade Estimates

Survival ratios are used to calculate the projected enrollment for each grade in four ways.

The school-grade percentage was calculated by dividing each school's grade enrollment by the total grade enrollment for the current year (the percentage of the grade enrollment at that particular school). This percentage is multiplied by the projected next year's grade enrollment. The final number may also include any adjustments to student count and rounded to a whole number. This is used for grades six through 12.

Kindergarten enrollment is estimated from a survival ratio based upon the number of births five years earlier.

Special Education Self-Contained (SESC) students are handled separately. Student estimates were generated from a ratio of SESC to the total elementary, middle, and secondary school students for these three groups. These ratios are applied to estimate enrollments for the upcoming year to obtain projected SESC

Grades one through five use school/grade enrollments multiplied by grade ratios.

#### EXAMPLE

School A: 2021-22 grade 2 enrollment of 100 x grade 3 ratio (0.96) = 2022-23 grade 3 estimate (96).

## Appendix V: Residential Developments

Table A-1: Estimated Student Impacts from Major Residential Projects

Location	Housing units <sup>1</sup>	Density <sup>2</sup>	Projected # Students
119 E. Princess Ane Road	14	A	3
1040 N Kempsville Rd	198	A	20
167 Kempsville Road	295	A	30
1080 Kempsville Road	198	A	20
600 Freemason St	68	B	14
300 St. Paul's Blvd	72	B	14
<b>Total</b>			<b>81</b>

1: Total for each development when completed (occupation may occur later in the fall 2023)

2: Student count estimates: A= 0.1 students per unit , B=.2 per unit

Students estimated in Table A-1 are expected to attend schools whose attendance zones cover the area (Table A-2). The additional students were added to each school at their estimated grade level (Table A-3). It is assumed that earlier grades will experience a larger percentage of students. Also, it is estimated that 60% of the 'new' students will be a result of a transfer from within the city.

Table A-2: Potential Student Gains from New Construction by School

School	Students	School	Students	School	Students
P.B. Young	7	Ruffner	8	B.T.W.	3
L. Taylor School	41	Blair	5	Maury	3
L.T. HS	9				

Table A-3: Estimated Distribution of New Students from New Construction by Grade Level

K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
16	13	9	7	4	2	12	7	4	8	5	2	0

## Appendix VI: Responsible and Serving Schools

### *State Definitions*

**Responsible Schools:** The school where the student resides, attends through open enrollment, or attends via a waived tuition

**Serving Schools:** The school that provides services to the student

### *Norfolk Public Schools*

**Responsible Schools:**

Student resides in the attendance zone

Attends via a domicile statement

Attends via out of district approval

The district has decided that all state counts are reported by responsible school.

**Serving Schools:**

One of the 5 high, 6 middle, 30 elementary schools, 5 combined schools (elementary/middle)

Madison

Evening School

Norfolk Alternative School

Norfolk Technical Center

Tidewater Regional Alternative Education

GED programs

Southeastern Coop Ed Program



### Appendix VII: Long Range Secondary Projections and Building Utilization

	Building Capacity		Enrollment					Utilization Without portables					Utilization with Portables				
			24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29
Granby	1,873		1,977	1,980	1,956	1,901	1,879	106%	106%	104%	101%	100%					
L. Taylor	1,527		1,105	1,102	1,091	1,068	1,046	72%	72%	71%	70%	69%	71%	70%	70%	68%	67%
Maury	1,743		1,710	1,705	1,684	1,637	1,618	98%	98%	97%	94%	93%					
Norview	1,926		1,583	1,596	1,586	1,530	1,515	82%	83%	82%	79%	79%					
B.T. Wash	1,637		899	887	873	854	838	55%	54%	53%	52%	51%					
High	8,706		7,274	7,270	7,190	6,990	6,896	84%	84%	83%	80%	79%	83%	83%	82%	80%	79%
Az. Gard.	975		668	642	623	631	668	72%	69%	66%	64%	65%	68%	65%	62%	60%	61%
Blair	1,300		1,059	1,063	1,102	1,119	1,059	82%	81%	82%	85%	86%					
Northside	1,053		651	623	600	609	651	64%	62%	59%	57%	58%	63%	61%	58%	56%	57%
Norview	1,357		1,029	970	944	959	1,029	79%	76%	71%	70%	71%					
Rosemont	540		360	401	440	439	360	68%	67%	74%	81%	81%					
Middle	5,225		3,767	3,699	3,709	3,757	3,767	74%	72%	71%	71%	72%	73%	71%	70%	70%	71%
Crossroads	1,125	prek	745	759	769	794	793	66%	67%	68%	71%	70%					
			790	804	813	837	834	70%	71%	72%	74%	74%					
Ghent	518		501	515	528	528	524	97%	99%	102%	102%	101%	66%	67%	68%	71%	70%
ADL	850		739	739	742	751	749	87%	87%	87%	88%	88%					
SSAC	1,071		676	654	650	635	628	63%	61%	61%	59%	59%					
Ruffner	1,000		548	546	549	563	569	55%	55%	55%	56%	57%					
L. Taylor School	820		652	669	650	649	656	80%	82%	79%	79%	80%					
Kg.3-8	5,404		3,861	3,882	3,888	3,920	3,919	72%	72%	72%	73%	73%	71%	72%	72%	72%	72%
		prek	3,906	3,927	3,383	3,400	3,391	73%	73%	63%	63%	63%	72%	72%	62%	63%	62%
Less than 55% Utilization			55% - 70% Utilization					71% - 90% Utilization					Greater than 90% Utilization				

#### General Notes:

Cooperative Strategies capacity estimates and New Building design capacities

## Appendix VIII: Long Range Elementary Projections and Building Utilization (part 1)

		PreK	Enrolment					Utilization Percentage without Portables					Utilization Percentage with Portables				
			24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-26	26-26	26-27	27-28	28-29
BayView	788		467	442	401	367	328	59%	56%	51%	47%	42%					
		Prek	500	475	433	398	357	63%	60%	60%	55%	51%					
Calcott	540		370	340	319	292	269	69%	63%	59%	54%	50%	64%	59%	55%	51%	47%
		Prek	403	373	351	323	298	75%	69%	65%	60%	55%	70%	65%	61%	56%	52%
Camp Allen	571		365	370	370	368	351	57%	58%	58%	58%	55%					
		Prek	405	410	409	406	387	64%	65%	64%	64%	61%					
Chesterfield	540		263	259	242	216	201	49%	48%	45%	40%	37%	37%	37%	34%	31%	29%
		Prek	325	321	302	275	258	60%	59%	56%	51%	48%	46%	46%	43%	39%	37%
Coleman Pl	855		463	463	440	423	398	54%	54%	51%	49%	47%					
		Prek	551	551	525	507	480	64%	64%	61%	59%	56%					
Granby	653		433	431	421	412	411	66%	66%	64%	63%	63%					
		Prek	464	462	451	441	438	71%	71%	69%	68%	67%					
Ingleside	540		489	465	438	415	390	91%	86%	81%	77%	72%	73%	70%	66%	62%	59%
		Prek	573	549	519	493	466	106%	102%	96%	91%	86%	86%	82%	78%	74%	70%
Jacox	810		516	534	527	523	523	64%	66%	65%	65%	65%	59%	61%	60%	59%	59%
		Prek	595	613	604	599	597	73%	76%	75%	74%	74%	67%	70%	68%	68%	68%
Larchmont	707		427	411	394	379	366	60%	58%	56%	54%	52%					
		Prek	453	437	419	403	388	64%	62%	59%	57%	55%					
Larrymore	653		540	512	490	453	430	83%	78%	75%	69%	66%					
		Prek	584	556	533	495	470	89%	85%	82%	76%	72%					
Lindenwood	293		229	216	213	211	198	78%	74%	73%	72%	68%	55%	52%	51%	50%	47%
		Prek	243	230	227	224	209	83%	78%	77%	76%	71%	58%	55%	54%	53%	50%
Little Ck	900		536	512	478	450	428	60%	57%	53%	50%	48%	53%	51%	47%	45%	42%
		Prek	583	559	524	495	471	65%	62%	58%	55%	52%	58%	55%	52%	49%	47%
Monroe	563		204	193	186	191	195	36%	34%	33%	34%	35%					
		Prek	299	288	278	282	285	53%	51%	49%	50%	51%					
Norview	383		381	354	327	293	285	99%	92%	85%	77%	74%	60%	56%	51%	46%	45%
		Prek	412	385	357	322	312	108%	101%	93%	84%	81%	65%	61%	56%	51%	49%
Less than 55% Utilization			55% - 70% Utilization					71% - 90% Utilization					Greater than 90% Utilization				

Appendix VIII: Long Range Elementary Projections and Building Utilization (part 2)

		PreK	Enrollments					Utilization % without Portables					Utilization % with Portables				
			24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29
Oceanair	495		367	359	330	324	310	74%	73%	67%	65%	63%	57%	56%	52%	51%	49%
		Prek	400	392	362	355	339	81%	79%	73%	72%	68%	63%	61%	57%	56%	53%
Oceanview	707		512	490	465	447	431	72%	69%	66%	63%	61%					
P.B. Young	450		159	166	218	176	172	35%	37%	48%	39%	38%					
		Prek	241	248	298	255	249	54%	55%	66%	57%	55%					
R. Bowling	708		407	415	421	414	411	57%	59%	59%	58%	58%					
		Prek	492	500	503	495	492	69%	71%	71%	70%	69%					
Sewells Pt	563		447	447	447	451	437	79%	79%	79%	80%	78%	67%	67%	67%	67%	65%
		Prek	495	495	494	497	481	88%	88%	88%	88%	85%	74%	74%	74%	74%	72%
Sher. Frst	630		389	398	405	396	390	62%	63%	64%	63%	62%	55%	57%	58%	56%	56%
		Prek	406	415	421	411	403	64%	66%	67%	65%	64%	58%	59%	60%	59%	57%
St. Helena	293		216	217	212	209	208	74%	74%	72%	71%	71%	66%	66%	64%	64%	63%
		Prek	229	230	225	221	218	78%	78%	77%	75%	74%	70%	70%	68%	67%	66%
Suburban Pk	540		365	355	353	336	335	68%	66%	65%	62%	62%					
		Prek	415	405	402	384	381	77%	75%	74%	71%	71%					
Tanners Cr	833		476	460	438	412	401	57%	55%	53%	49%	48%					
		Prek	517	501	478	451	438	62%	60%	57%	54%	53%					
Tarrallton	405		267	253	238	234	227	66%	62%	59%	58%	56%	58%	55%	52%	51%	49%
		Prek	286	272	256	251	242	71%	67%	63%	62%	60%	62%	59%	56%	55%	53%
Taylor	495		377	385	367	352	337	76%	78%	74%	71%	68%					
		Prek	403	411	392	376	359	81%	83%	79%	76%	73%					
Willard	833		407	410	390	385	357	49%	49%	47%	46%	43%					
		Prek	441	444	423	417	387	53%	53%	51%	50%	46%					
BECC			165	165	160	153	151										
Easton			123	123	119	110	111										
Willoughby			181	181	176	169	169										
Elementary	15,812		10,072	9,857	9,530	9,129	8,789	62%	60%	60%	58%	56%	59%	58%	56%	53%	51%
		Prek	11,696	11,481	11,106	10,655	10,267	74%	73%	70%	67%	65%	68%	67%	65%	62%	60%
Less than 55% Utilization			56% - 70% Utilization					71% - 90% Utilization					Greater than 90% Utilization				

## Attachment 1: Secondary School Enrollment Listing

Granby	9	10	11	12	Subtot	Sp. Ed.	TOTAL
2022	733	414	272	403	1,822	13	1,835
2023	552	565	326	375	1,818	27	1,845
2024	593	537	406	408	1,944	33	1,977
proj 2025	631	467	403	446	1,947	33	1,980

Lake Taylor HS	9	10	11	12	Subtot	Sp. Ed.	TOTAL
2022	439	217	176	179	1,011	17	1,028
2023	404	330	153	218	1,105	28	1,133
2024	385	341	203	146	1,075	30	1,105
proj 2025	413	297	202	160	1,072	30	1,102

Maury	9	10	11	12	Subtot	Sp. Ed.	Total
2022	560	440	315	369	1,684	9	1,693
2023	530	455	414	305	1,704	29	1,733
2024	455	499	368	360	1,682	28	1,710
proj 2025	484	434	365	394	1,677	28	1,705

Norview HS	9	10	11	12	Subtot	Sp. Ed.	Total
2022	721	452	261	449	1,883	22	1,905
2023	594	503	301	389	1,787	29	1,816
2024	449	448	267	394	1,558	25	1,583
proj 2025	479	393	268	431	1,571	25	1,596

B.T. Washington	9	10	11	12	Subtot	Sp. Ed.	Total
2022	397	230	113	179	919	22	941
2023	311	274	138	185	908	41	949
2024	285	249	182	140	856	43	899
proj 2025	298	215	179	152	844	43	887

All High Schools	9	10	11	12	Subtot	Sp. Ed.	Total
2022	2,850	1,753	1,137	1,579	7,319	83	7,402
2023	2,391	2,127	1,332	1,472	7,322	154	7,476
2024	2,167	2,074	1,426	1,448	7,115	159	7,274
proj 2025	2,305	1,806	1,417	1,583	7,111	159	7,270

**Attachment 1: Secondary School Enrollment (cont.)**

		6	7	8	Subtot	Sp. Ed.	Total
Azalea Gardens	2022	247	247	250	744	0	744
	2023	251	241	225	717	6	723
	2024	219	249	230	698	5	703
	proj 2025	201	235	227	663	5	668

Blair	2022	369	348	364	1,081	5	1,086
	2023	320	348	342	1,010	12	1,022
	2024	382	310	364	1,056	13	1,069
	proj 2025	354	341	352	1,047	12	1,059

Rosemont	2022	109	67	110	286	29	315
	2023	102	97	59	258	36	294
	2024	144	97	94	335	31	366
	proj 2025	140	96	94	330	30	360
<b>Includes Young Scholars</b>							

Northside	2022	251	242	231	724	1	725
	2023	253	239	232	724	5	729
	2024	207	238	219	664	15	679
	proj 2025	190	230	216	636	15	651

Norview	2022	392	370	415	1,177	1	1,178
	2023	330	384	330	1,044	11	1,055
	2024	326	361	370	1,057	14	1,071
	proj 2025	302	352	361	1,015	14	1,029

Middle Schools	2022	1,507	1,426	1,485	4,418	36	4,048
	2023	1,298	1,309	1,223	3,830	65	3,895
	2024	1,278	1,255	1,277	3,810	78	3,888
	proj 2025	1,187	1,254	1,250	3,691	76	3,767

Excludes Crossroads, Ghent, L.Taylor School, SS @ Campostella, and AD @ Lakewood  
Middle Grade Students and Ruffner

Middle Schools	2022	1,939	1,831	1,871	5,641	61	5,296
	2023	1,854	1,830	1,716	5,400	106	5,506
	2024	1,821	1,799	1,796	5,416	126	5,542
	proj 2025	1,726	1,788	1,766	5,280	122	5,402

Includes All Middle Grade Students

## Attachment 2: Elementary School Enrollment Listing

		PK	KG	1	2	3	4	5	S.E.	Subt.	Total
BayView	2022	50	96	92	87	68	59	79	16	497	547
	2023	29	66	97	86	88	64	51	21	473	502
	2024	33	60	70	89	77	77	64	30	467	500
	proj 2025	33	56	59	68	79	76	76	28	442	475
Berkley/ Campostella ECC.	2022	163	0	0	0	0	0	0	0	0	163
	2023	172	0	0	0	0	0	0	0	0	172
	2024	165	0	0	0	0	0	0	0	0	165
	proj 2025	165	0	0	0	0	0	0	0	0	165
Calcott	2022	37	54	72	72	70	62	71	0	401	438
	2023	29	63	66	78	60	67	60	2	396	425
	2024	33	54	67	69	63	53	63	1	370	403
	proj 2025	33	51	53	65	58	61	52	0	340	373
Camp Allen	2022	49	79	68	65	54	49	47	5	367	416
	2023	33	82	67	58	52	49	50	10	368	401
	2024	40	66	73	73	53	52	42	6	365	405
	proj 2025	40	61	65	69	68	51	50	6	370	410
Chesterfield	2022	63	43	34	45	32	37	36	0	227	290
	2023	59	50	40	44	42	28	39	0	243	302
	2024	62	38	54	49	52	41	28	1	263	325
	proj 2025	62	34	37	51	45	51	40	1	259	321
Coleman Place	2022	82	91	106	86	74	84	80	12	533	615
	2023	63	78	98	94	82	63	74	8	497	560
	2024	88	75	71	93	76	76	54	18	463	551
	proj 2025	88	70	74	68	85	73	76	17	463	551
Fairlawn	2022	144	0	0	0	0	0	0	0	0	144
	2023	165	0	0	0	0	0	0	0	0	165
	2024	123	0	0	0	0	0	0	0	0	123
	proj 2025	123	0	0	0	0	0	0	0	0	123
Granby	2022	35	77	87	75	66	66	57	1	429	464
	2023	28	74	75	89	70	63	71	16	458	486
	2024	31	79	66	68	67	61	62	30	433	464
	proj 2025	31	74	78	67	58	65	61	28	431	462
Ingleside	2022	89	95	98	79	76	70	65	2	485	574
	2023	77	84	89	86	79	68	74	1	481	558
	2024	84	74	84	88	77	80	83	3	489	573
	proj 2025	84	69	74	81	83	76	79	3	465	549
Jacox	2022	90	75	79	91	67	78	78	9	477	567
	2023	79	90	78	83	87	61	76	14	489	568
	2024	79	100	91	82	85	83	56	19	516	595
	proj 2025	79	92	98	88	76	81	81	18	534	613
Larchmont	2022	17	82	80	74	68	80	69	3	456	473
	2023	21	75	86	79	67	76	79	7	469	490
	2024	26	73	78	76	64	63	64	9	427	453
	proj 2025	26	69	72	76	61	62	62	9	411	437

Attachment 2 (cont.)

		PK	KG	1	2	3	4	5	S.E.	Subt.	Total
Larrymore	2022	33	91	96	85	81	91	85	30	559	592
	2023	36	85	87	93	76	75	91	33	540	576
	2024	44	71	98	84	99	74	79	35	540	584
	proj 2025	44	67	70	94	80	95	74	32	512	556
Lindenwood	2022	17	46	49	32	34	39	43	2	245	262
	2023	15	35	48	44	28	36	36	0	227	242
	2024	14	42	34	49	33	30	41	0	229	243
	proj 2025	14	38	42	31	44	32	29	0	216	230
Little Creek	2022	49	88	100	81	79	103	87	44	582	629
	2023	38	82	89	92	90	74	84	43	554	592
	2024	47	71	99	81	85	84	72	44	536	583
	proj 2025	47	66	70	95	76	82	82	41	512	559
Monroe	2022	78	23	30	28	37	31	42	1	192	270
	2023	78	37	23	29	28	35	31	1	184	262
	2024	95	40	35	26	28	35	39	1	204	299
	proj 2025	95	36	38	34	24	26	34	1	193	288
Norview	2022	33	59	53	61	51	56	55	27	362	395
	2023	27	30	56	60	61	54	51	29	341	368
	2024	31	51	45	53	72	64	61	35	381	412
	proj 2025	31	48	50	43	48	69	63	33	354	385
OceanView	2022	0	72	84	83	76	72	64	5	456	456
	2023	0	86	79	85	81	81	73	19	504	504
	2024	0	83	79	84	82	85	79	20	512	512
	proj 2025	0	77	81	76	75	79	83	19	490	490
Oceanair	2022	36	64	65	69	53	66	75	6	398	434
	2023	23	62	68	67	76	50	68	8	399	422
	2024	33	61	52	64	53	74	58	5	367	400
	proj 2025	33	56	64	50	60	51	73	5	359	392
P.B. Young	2022	53	67	50	58	0	0	0	0	175	228
	2023	63	45	66	42	0	0	0	1	154	217
	2024	82	63	40	54	0	0	0	2	159	241
	proj 2025	82	60	65	39	0	0	0	2	166	248
Richard Bowling	2022	84	67	70	54	60	48	56	26	381	465
	2023	84	57	62	66	55	58	43	37	378	462
	2024	85	74	63	62	67	48	52	41	407	492
	proj 2025	85	69	73	61	61	65	47	39	415	500
Sewells Point	2022	50	96	87	82	77	69	53	38	502	552
	2023	40	88	86	67	75	68	58	40	482	522
	2024	48	76	78	77	56	58	58	44	447	495
	proj 2025	48	73	75	75	72	54	57	41	447	495

**Attachment 2 (cont.)**

		<b>PK</b>	<b>KG</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>S.E.</b>	<b>Subt.</b>	<b>Total</b>
Sherwood Forest	2022	43	72	84	68	68	64	76	4	436	479
	2023	37	72	76	78	53	58	59	5	401	438
	2024	17	71	75	64	70	49	48	12	389	406
	proj 2025	17	68	70	72	62	68	47	11	398	415
St. Helena	2022	29	41	40	37	32	24	27	0	201	230
	2023	22	34	44	37	36	31	26	0	208	230
	2024	13	40	40	33	35	36	30	2	216	229
	proj 2025	13	37	39	39	31	34	35	2	217	230
Suburban Park	2022	51	61	62	54	52	70	63	39	401	452
	2023	47	64	61	69	41	57	66	41	399	446
	2024	50	60	51	49	63	43	53	46	365	415
	proj 2025	50	56	59	49	45	61	42	43	355	405
Tanners Creek	2022	52	80	99	77	67	88	67	0	478	530
	2023	48	82	77	84	74	68	82	2	469	517
	2024	41	78	84	73	89	79	72	1	476	517
	proj 2025	41	72	77	81	68	86	75	1	460	501
Tarrallton	2022	34	54	66	47	49	32	33	0	281	315
	2023	30	46	46	51	48	46	33	0	270	300
	2024	19	45	42	47	40	46	46	1	267	286
	proj 2025	19	42	43	40	43	39	45	1	253	272
Taylor	2022	18	53	59	57	46	53	46	9	323	341
	2023	17	54	58	54	49	44	50	17	326	343
	2024	26	55	68	58	62	59	47	28	377	403
	proj 2025	26	55	58	69	56	61	59	27	385	411
Willard	2022	35	100	83	88	56	78	59	7	471	506
	2023	27	66	75	71	71	55	73	11	422	449
	2024	34	69	53	90	60	72	48	15	407	441
	proj 2025	34	67	68	50	82	58	71	14	410	444
Willoughby	2022	147	0	0	0	0	0	0	0	0	147
	2023	152	0	0	0	0	0	0	0	0	152
	2024	181	0	0	0	0	0	0	0	0	181
	proj 2025	181	0	0	0	0	0	0	0	0	181



**Attachment 2 (cont.)**

Elementary	2022	1,693	1,826	1,893	1,735	1,541	1,605	1,553	286	10,439	12,221
	2023	1,539	1,687	1,797	1,786	1,569	1,429	1,498	366	10,132	11,650
	2024	1,624	1,669	1,690	1,735	1,608	1,522	1,399	449	10,072	11,696
	proj 2025	1,624	1,563	1,652	1,631	1,540	1,556	1,493	422	9,857	11,481

Excludes Crossroads, Ghent, SS @ Campostella, Lake Taylor School, AD @ Lakewood, Tidewater Park (Ruffner for 2023-24)

Elementary	2022	1,743	2,128	2,199	2,037	1,910	1,955	1,914	305	12,448	14,280
	2023	1,585	2,020	2,102	2,101	2,000	1,816	1,893	396	12,328	13,892
	2024	1,669	1,999	1,996	2,037	2,032	1,936	1,791	488	12,279	13,948
	proj 2025	1,669	1,887	1,981	1,936	1,978	1,964	1,901	458	12,105	13,774

Includes All Elementary Students

### Attachment 3: Kg-8 School Enrollment Listing

		PK	KG	1	2	3	4	5	S.E.	Subt.	Total	6	7	8	Subt.	S. Ed.	Total	Total
<b>SS@ Campostella</b>	2022	0	80	90	83	70	77	71	0	471	471	80	99	81	260	0	260	731
	2023	0	79	79	88	74	67	70	0	457	457	84	84	61	229	0	229	686
	2024	0	83	76	79	80	65	70	1	454	454	76	77	69	222	0	222	676
	proj 2025	0	78	81	73	77	75	64	0	448	448	65	73	68	206	0	206	654
<b>Crossroads</b>	2022	50	87	84	90	84	70	84	13	512	562	76	62	54	192	1	193	755
	2023	46	102	87	86	87	74	77	14	527	573	58	68	48	174	2	176	749
	2024	45	108	93	94	72	85	73	18	543	588	70	60	66	196	6	202	790
	proj 2025	45	102	106	93	88	69	83	17	558	603	70	62	63	195	6	201	804
<b>Ghent</b>	2022	0	60	63	63	55	53	54	0	348	348	47	41	46	134	0	134	482
	2023	0	61	63	66	64	53	63	0	370	370	49	43	39	131	0	131	501
	2024	0	59	60	62	59	66	60	0	366	366	47	46	42	135	0	135	501
	proj 2025	0	61	60	60	60	60	65	0	366	366	60	47	43	150	0	150	516
<b>AD@ Lakewood</b>	2022	0	0	0	0	93	94	88	6	281	281	150	140	133	423	15	438	719
	2023	0	0	0	0	92	87	92	14	285	285	151	145	133	429	16	445	730
	2024	0	0	0	0	95	88	89	16	288	288	146	144	145	435	16	451	739
	proj 2025	0	0	0	0	96	92	87	15	290	290	150	141	143	434	15	449	739
<b>Lake Taylor School</b>	2022	0	75	69	66	67	56	64	0	397	397	79	63	72	214	9	223	620
	2023	0	91	76	75	70	72	54	2	440	440	63	83	72	218	15	233	673
	2024	0	80	77	67	72	66	64	4	430	430	61	66	80	207	15	222	652
	proj 2025	0	83	82	79	64	69	66	4	447	447	61	67	80	208	14	222	669
<b>Ruffner</b>	2022	0	0	0	0	48	36	0	0	0	0	139	152	115	406	0	406	406
	2023	0	0	0	0	44	34	39	0	117	117	151	98	140	389	8	397	514
	2024	0	0	0	0	46	44	36	0	126	126	143	151	117	411	11	422	548
	proj 2025	0	0	0	0	53	43	43	0	139	139	133	144	119	396	11	407	546
<b>Total</b>	2022	50	302	306	302	369	350	361	19	2,009	2,059	432	405	386	1,223	25	1,248	3,307
	2023	46	333	305	315	431	387	395	30	2,196	2,242	556	521	493	1,570	41	1,611	3,853
	2024	45	330	306	302	424	414	392	39	2,207	2,252	543	544	519	1,606	48	1,654	3,906
	proj 2025	45	324	329	305	438	408	408	36	2,248	2,293	539	534	516	1,589	46	1,635	3,928