

DRAFT Long Range Education Facilities Plan Outline

Updated June 13, 2014

1) Executive Summary

- Background: why the facilities plan was initiated
- Summary of process and approach
- Role of the facilities plan: what it hopes to accomplish, what role it will play in the future

2) Summary of Findings and Recommendations

- short, medium, and long-term

3) Enrollment Trends and Forecasts

- Summary of forecast, recommendations for student generation rates to use for future development
- Assumptions
- Population forecasts
- Enrollment forecasting model
 - i) Births and birth rate, birth rate forecast, sensitivity of forecast to birth rate
 - ii) Kindergarten capture, kindergarten capture forecast, sensitivity of forecast to kindergarten capture rate
 - iii) Cohort survival, cohort survival forecast, sensitivity of forecast to cohort survival
- Enrollment Forecasts by Neighborhood (or other subgeography)
- Enrollment Model Forecasts in Perspective
 - i) Student generation by housing type
 - ii) Student generation by housing affordability
 - iii) ACPS enrollment per 1,000 people
 - iv) Enrollment forecasts of neighboring jurisdictions (?)

4) Facility Condition, Capacity and Utilization

- Summary of findings and recommendations
- Summary of existing stock of school buildings: location, age, condition, other relevant details that are not, strictly speaking, capacity issues but are helpful to know, such as: site access is difficult, school has a recreation center attached, site acreage and exterior recreational and open spaces, site is in flood plain, site has parking problems, school has a special role (traditional academy, etc)... Zoning (ex. where there is POS)

- Definition(s) of capacity; considerations when selecting a definition of capacity; recommended definition(s) of capacity. May be other capacity-related performance measures that are not the primary decision-driver – such as square feet per student – or some minimum standards such as minimum classroom sizes or minimum size of space for playgrounds and recreational space, etc.
- Findings of the consultant evaluation of the capacity of each school
 - i) Total number of rooms and square footage of each room
 - ii) What each room is used for
 - iii) Suitability of each room for instruction; suitability of rooms for other uses (Question: I'm assuming this determination is made using standards other than Ed Specs, such as state or national education standards or the building code or...)
 - iv) Total site acreage and suitability of recreational and open space

5) Proposed Education Specifications/School of the Future

- Introduction
- Overview of Planning Concepts
- Overview of Guiding Design Principles
- Summary of Facility Space Requirements
- Program Area Detail

6) Educational Adequacy Assessments (aka “Gap Analysis”)

- i) Assess existing facilities using Proposed Education Specifications and definition of capacity
 - (1) Overall enrollment-to-capacity analysis: school by school and citywide, using definition of capacity 6 (c) over the life of the Plan
 - (2) Identify instances where existing facilities provide capacity under 6 (d)(iii) but does not meet Ed Specs
- ii) Findings that could inform a future reassignment analysis (how enrollment and capacity might be optimized thru reassignment)
- iii) Methodology for prioritizing improvements
 - (1) Option: set of principles and a point score for each.
 - (a) What is the priority for having a child attend the neighborhood school?
 - (b) What is the priority for avoiding portables?
 - (2) Option: Set of standards that we must meet, such as minimum indoor and outdoor space per child; no more than 5% of students in portables, etc.

7) Recommended Capacity Improvements

- Recommended Improvements for the next 10 years
 - i) Prioritized list of capacity improvements: new schools, renovations, additions, learning cottages, and other capacity enhancements (such as leased space).
 - (1) Classrooms
 - (2) Core facilities in buildings
 - (3) Headstart and other pre-K
 - (4) Site improvements, including access (ped, bus and auto dropoff), parking, parks and recreation sites and facilities, playground safety standards
 - (5) Other, if any (bus lots, for example)
 - ii) Prioritized list of major non-capacity improvements (such as new roofs)
- Recommended major long range capacity improvements
- Discussion of planned lifecycle asset replacement
- Recommendations by School

8) External and Supportive Policies and Practices

- i) Shared Use
 - (1) Parks and Recreation
 - (2) Head Start and other Pre-K
 - (3) Other community use
- ii) Land Use Planning
 - (1) Planning for Schools in Small Area Plans (measuring current and future supply and demand, identifying sites and needed facilities, phasing development and school facilities, contributions and funding)
 - (2) School impacts of new development (what student generation rates to use, philosophy of new development's responsibility toward schools, particularly when schools are at or near capacity, expectations for developer contributions toward schools)
 - (3) Zoning analysis: capacity of school parcels to accommodate capacity increases, including additional stories, and relationship to nearby parcels, including residential neighborhoods, adjacent parks and POS-zoned land zoned as open space.

9) APPENDICES