



Long Range Educational Facilities Work Group Update

February 7, 2014

Facility Capacity Needs Analysis

The architects are continuing to evaluate schools for educational appropriateness. They have completed and delivered electronic plans for the first four schools (Samuel Tucker, James K. Polk, Lyles-Crouch, and Charles Barrett). Since then, they have completed the surveying of Minnie Howard, Cora Kelly, Matthew Maury, George Mason, and John Adams. According to the current schedule, the final school surveyed will be T.C. Williams (over spring break). This is an evaluation of building interiors only. Site assessments will begin in July, pending funding approval.

While the architects are working, the subcommittee plans to meet (February 10th) to discuss the general methodologies of defining and calculating capacity. That way, when all the updated floor plans are delivered, the group has an agreed upon methodology for moving forward.

Educational Specifications Update

Based upon the scope of work supported by the Work Group in spring 2013, a project team was hired to facilitate the development of the elementary (K-5) and middle school (6-8) educational specifications (or "Ed Specs"). The Ed Spec document articulates the educational and community needs and how they relate to the physical environment of the elementary and middle schools.

The Ed Specs Subcommittee met on February 5th to discuss the work plan and review materials for a general community meeting scheduled for February 19th. The initial plan is to have monthly subcommittee and general community meetings until the final Ed Spec is presented in the May/June time frame.

Student Assignment

The School Board discussed the Joint Long-Range Planning Work Group's student assignment component of the work plan. The consensus of the Board is to start on the tasks that were included in the work plan and the proposed timeline, but to undertake this effort in a work session model with participation from all nine School Board members. This work will consist only of the analysis of student assignment. The Board will then decide whether or not they want to take action after a proper analysis. The Board considers that to be a completely separate decision from the decision to do that analysis.

The study and analysis that the Joint Work Group has undertaken will inform the work of the School Board, but the wish of the Board is to not convene a student assignment subcommittee of the Work Group but to carry out a similar work program through a work session model.

Enrollment Forecasts

On January 16th, staff presented draft enrollment forecasts to the Enrollment Forecasting Subcommittee of the Work Group. These included the 10 year enrollment forecast to be used for budgeting and a draft long range enrollment forecast. The long range forecast sees enrollment increasing to 2030, then declining to 2040 and beyond. The materials presented to the subcommittee are attached.

The draft forecasts are based on analysis of citywide trends and future conditions – birth rates, in and out migration, growth due to new development, and more. The next step is to look at these same demographic and enrollment trends on a neighborhood by neighborhood basis – and the results of that analysis will help staff develop a final recommendation.