**BUDGET QUESTION:** Provide additional information regarding methodology to determine school enrollment projections. How does/has homeschooling and online education affected enrollment? What is driving the out-year enrollment increases? How are building permits and new development anticipated in the projections?

**RESPONSE:** Pertaining to the methodology used to determine school enrollment projections, please see Attachment A – Moseley Architects 12/14/15 presentation to the School Board.

**(a) How does/has home schooling and on-line education affected enrollment?**

In 2014-2015, there were a total of 877 home-schooled students. If each was enrolled in the SCPS, the division would receive an additional $3,142,098 in "Basic Aid Per Pupil" funding. In addition, there were a total of 123 Religious Exemption students. If each of these students was enrolled in the SCPS, the division would receive an additional $ 440,709 in "Basic Aid Per Pupil" funding. Therefore, if all home-schooled students and students whose families chose to exempt them from regular school attendance were enrolled in the SCPS, the division would receive approximately $3,583,000 in additional monies. ("Basic Aid Per Pupil" funding = $3,583 per student).

"On-line education" can have a number of different interpretations. Most home-schooled students utilize some form of on-line instructional programming. However, on-line education is not necessarily synonymous with home-schooling. In many instances, on-line educational programs supplement public school instruction and do not take the place of students attending a "brick and mortar" school. Certain classes in the SCPS utilize the "flipped classrooms" format, for example.

SCPS has initiated a virtual school pilot for students in grades K-2. (Virtual school is considered 100 % on-line in this case). There are approximately 20 students enrolled. Unlike those in a regular home-school program, however, the school division receives ADM funding for student enrolled in this pilot. Currently, two public school divisions, King and Queen County and Patrick County, run virtual schools in addition to traditional "brick and mortar" schools. Both receive ADM monies from the State for students enrolled in their virtual schools.

**(b) What is driving the out-year enrollment increases? How are building permits and new development anticipated in the projections?**

Per the Planning the Plan presentation to the School Board by Moseley Architects at the December 2015 meeting:

"From 2002 to 2008 the number of babies born to residents of Spotsylvania averaged *1,671* per year. Those are the students who are now in the elementary and middle schools in grades 2-8. From 2009 to 2013 an average of *1,542* babies were born annually. That was 129

fewer births per year than in the previous period. Children from these years are just starting or have not yet started school. In 2014 the number of births increased to *1,613.*"

"From 2006 to 2010 the size of the group entering kindergarten had grown by an average of **104 children** or **7%** from the year they were born. From 2011 to 2015 the size of the group entering kindergarten was on average *smaller* by approximately **5** children, or less than **1%.**"

"Over the past five years growth in the size of the group as the students moved through elementary school from kindergarten to 5th grade averaged **5%**. The growth was **7%** for the current 5th grade."

"The five year average growth in the size of the group as students moved through middle school was just under **3%**. The growth was **4%** for the current 8th grade."

"The five year average as the students moved through the high school grades was a ***decline*** in the size of the group by **13%**. The **decline** for the current 12th grade was **11%**."

For the out-year enrollment figure, potential new residential development is factored into both the birth rates and the cohort growth rates. The County Planning Office's data was used as the basis for factoring future residential development into the projection. Enrollment is estimated to pick up again, but not as much as it had been in the early 2000s.

# Study Goals

Conduct a  study that develops a comprehensive division-wide plan to accommodate and maximize current facility capacities as well as provide for future student growth.

# **Phase I Data Gathering:**

1. Enrollment Projections

2. GIS Database

3. School Program Capacity Analysis

**Phase I Data Gathering:**
# Enrollment Projections

1. Using September 30 enrollment numbers, 10 year enrollment projections have been developed

2. Coordination with Spotsylvania County Planning Department to identify enrollment impact of potential residential development

3. Five and Ten Year projections by grade, by school

**Phase I Data Gathering:**

# Enrollment Projections

| Grades | 2015 Actuals | 2020 Moderate | 2020 High | 2025 Moderate | 2025 High |
|---|---|---|---|---|---|
| K - 5th | 10282 | 9961 | 10442 | 10625 | 10680 |
| 6th - 8th | 5466 | 5398 | 5611 | 5133 | 5792 |
| 9th - 12th | 7537 | 7450 | 7737 | 7197 | 8008 |
| Total | 23285 | 22810 | 23791 | 22955 | 24480 |

**Enrollment Projections**
# General Observations

Birth trends

From 2002 to 2008 the number of babies born to residents of Spotsylvania averaged *1,671* per year. Those are the students who are now in the elementary and middle schools in grades 2-8.  From 2009 to 2013 an average of *1,542* babies were born annually.  That was 129 fewer births per year than in the previous period. Children from these years are just starting or have not yet started school. In 2014 the number of births increased to *1,613.*

**Enrollment Projections**
# General Observations

Growth trends from birth to kindergarten

From 2006 to 2010 the size of the group entering kindergarten had *grown* by an average of **104 children** or **7%** from the year they were born.  From 2011 to 2015 the size of the group entering kindergarten was on average *smaller* by approximately **5** children, or less than **1%.**

**Enrollment Projections**
# General Observations

Growth trends from kindergarten to 5th grade

Over the past five years growth in the size of the group as the students moved through elementary school from kindergarten to 5th grade averaged **5%**. The growth was **7%** for the current 5th grade.

**Enrollment Projections**
# General Observations

Growth trends from 6th to 8th grade

The five year average growth in the size of the group as students moved through middle school was just under **3%**. The growth was **4%** for the current 8th grade.

**Enrollment Projections**
# General Observations

Growth trends from 9th to 12th grade

The five year average as the students moved through the high school grades was a *decline* in the size of the group by **13%**.  The **decline** for the current 12th grade was **11%**.

**MOSELEY**ARCHITECTS

## Phase I Data Gathering:
# Enrollment Projections

| | | | | | | | Grade | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Spotsylvania Enrollment Projections** | | | | | | | | | | | | | | |
| Year | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
| 2006 | 1,687 | 1,835 | 1,737 | 1,814 | 1,737 | 1,731 | 1,892 | 1,788 | 1,963 | 2,234 | 1,952 | 1,792 | 1,684 | 23,846 |
| 2007 | 1,745 | 1,785 | 1,824 | 1,732 | 1,851 | 1,772 | 1,744 | 1,916 | 1,829 | 2,234 | 2,093 | 1,772 | 1,782 | 24,079 |
| 2008 | 1,685 | 1,813 | 1,714 | 1,817 | 1,712 | 1,831 | 1,794 | 1,776 | 1,920 | 2,132 | 2,008 | 1,888 | 1,816 | 23,906 |
| 2009 | 1,747 | 1,742 | 1,786 | 1,728 | 1,844 | 1,742 | 1,839 | 1,800 | 1,810 | 2,206 | 1,903 | 1,822 | 1,885 | 23,854 |
| 2010 | 1,687 | 1,747 | 1,718 | 1,779 | 1,757 | 1,820 | 1,746 | 1,843 | 1,807 | 2,023 | 1,988 | 1,748 | 1,840 | 23,503 |
| 2011 | 1,669 | 1,751 | 1,768 | 1,722 | 1,791 | 1,767 | 1,811 | 1,755 | 1,875 | 2,010 | 1,864 | 1,863 | 1,779 | 23,425 |
| 2012 | 1,702 | 1,698 | 1,772 | 1,773 | 1,744 | 1,795 | 1,779 | 1,869 | 1,753 | 2,068 | 1,861 | 1,711 | 1,859 | 23,384 |
| 2013 | 1,716 | 1,759 | 1,678 | 1,784 | 1,820 | 1,777 | 1,801 | 1,828 | 1,902 | 1,976 | 1,891 | 1,730 | 1,785 | 23,447 |
| 2014 | 1,603 | 1,770 | 1,799 | 1,712 | 1,794 | 1,842 | 1,786 | 1,812 | 1,836 | 2,078 | 1,841 | 1,819 | 1,782 | 23,474 |
| 2015 | 1,565 | 1,612 | 1,776 | 1,801 | 1,716 | 1,812 | 1,785 | 1,814 | 1,867 | 2,006 | 1,924 | 1,769 | 1,838 | 23,285 |
| 2020 | 1,694 | 1,728 | 1,755 | 1,773 | 1,809 | 1,684 | 1,727 | 1,914 | 1,970 | 2,037 | 1,962 | 1,853 | 1,885 | 23,791 |
| 2025 | 1,703 | 1,760 | 1,781 | 1,793 | 1,815 | 1,827 | 1,897 | 1,931 | 1,965 | 2,213 | 1,920 | 1,842 | 2,033 | 24,480 |

**Phase I Data Gathering:**
# Enrollment Projections

| Enrollment by Level | | | |
|---|---|---|---|
| Year | ES | MS | HS |
| 2006 | 10,541 | 5,643 | 7,662 |
| 2007 | 10,709 | 5,489 | 7,881 |
| 2008 | 10,572 | 5,490 | 7,844 |
| 2009 | 10,589 | 5,449 | 7,816 |
| 2010 | 10,508 | 5,396 | 7,599 |
| 2011 | 10,468 | 5,441 | 7,516 |
| 2012 | 10,484 | 5,401 | 7,499 |
| 2013 | 10,534 | 5,531 | 7,382 |
| 2014 | 10,520 | 5,434 | 7,520 |
| 2015 | 10,282 | 5,466 | 7,537 |
| 2020 | 10,442 | 5,611 | 7,737 |
| 2025 | 10,680 | 5,792 | 8,008 |

**MOSELEY**ARCHITECTS

**Phase I Data Gathering:**
# Enrollment Projections
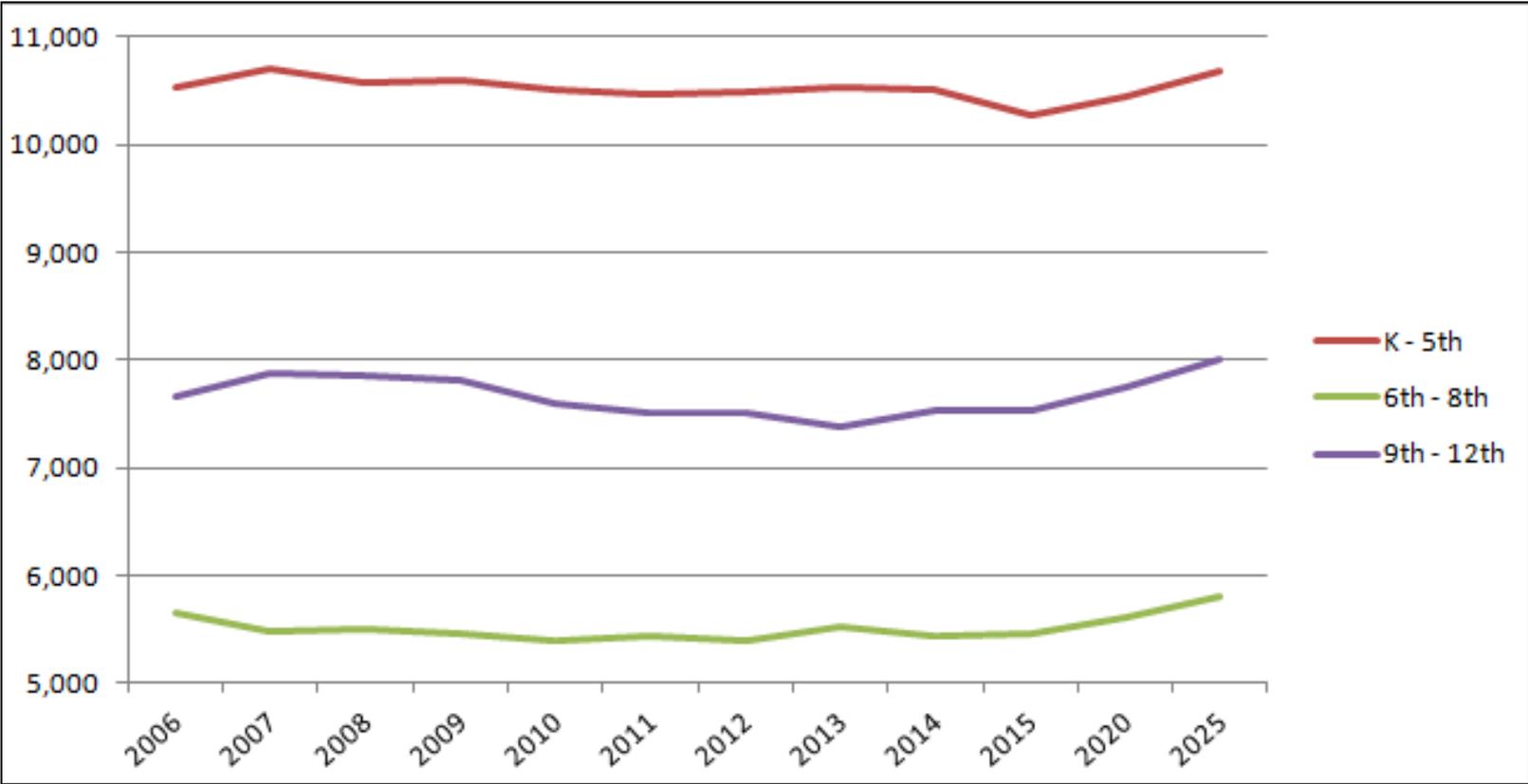
**Phase I Data Gathering:**
# Enrollment Projections

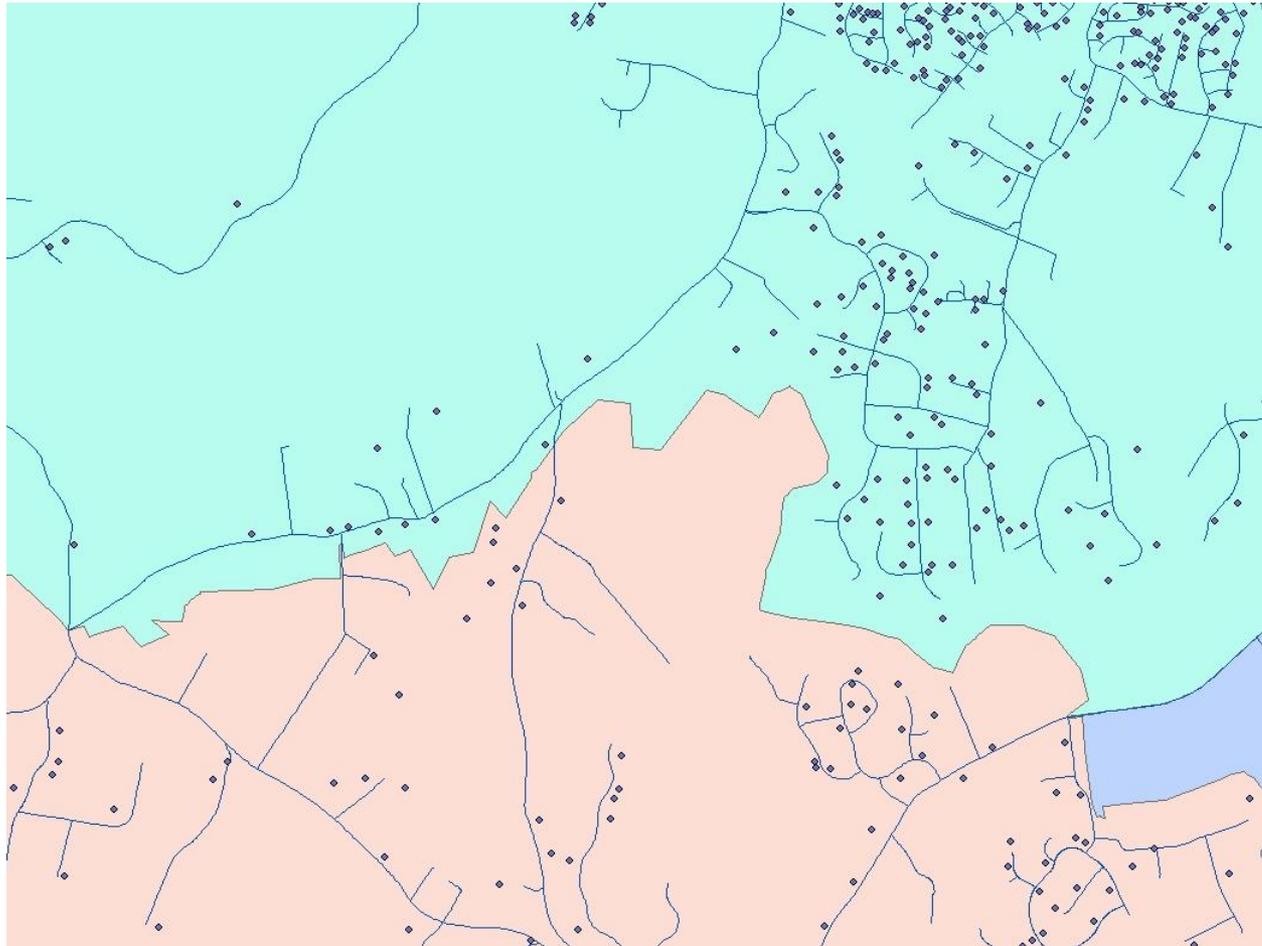| Year | Grade | Students |
|------|-------|----------|
| 1998 | Birth | 1194 |
| 2003 | K | 1629 |
| 2004 | 1 | 1738 |
| 2005 | 2 | 1733 |
| 2006 | 3 | 1814 |
| 2007 | 4 | 1851 |
| 2008 | 5 | 1831 |
| 2009 | 6 | 1839 |
| 2010 | 7 | 1843 |
| 2011 | 8 | 1875 |
| 2012 | 9 | 2068 |
| 2013 | 10 | 1891 |
| 2014 | 11 | 1819 |
| 2015 | 12 | 1838 |



History of the 2015 Senior Class
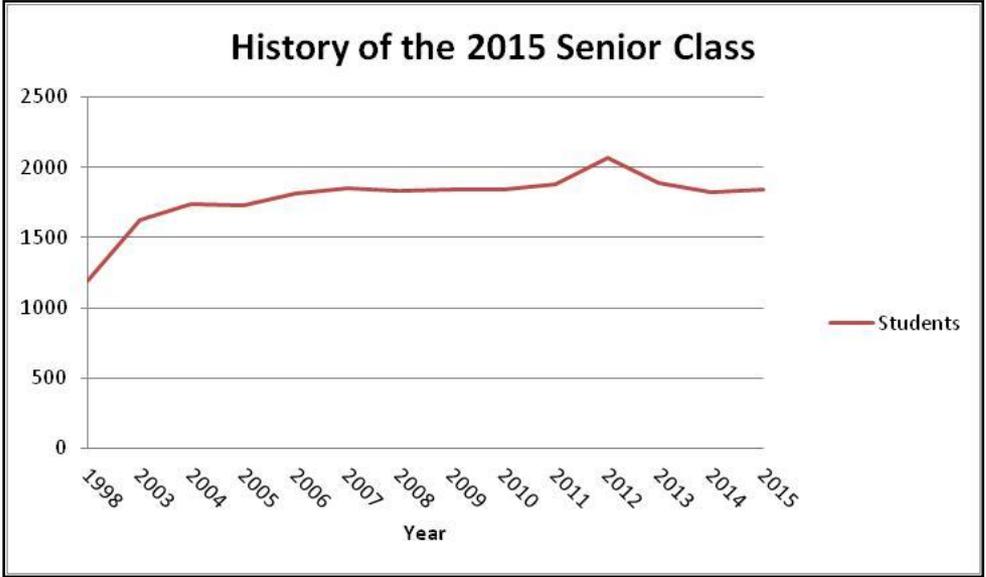
**Phase I Data Gathering:**
# GIS Database

1. Students have been geo-coded.  Student ID information has been received and the database is in process of being finalized.

2. Existing school boundaries (elementary, middle and high school) have been mapped

# Phase I Data Gathering:
# GIS Database



Legend

**High School Zones**

- Chancellor High
- Courtland High
- Massaponax High
- Riverbend High
- Spotsylvania High
- ◆ High School Students
- —— Roads
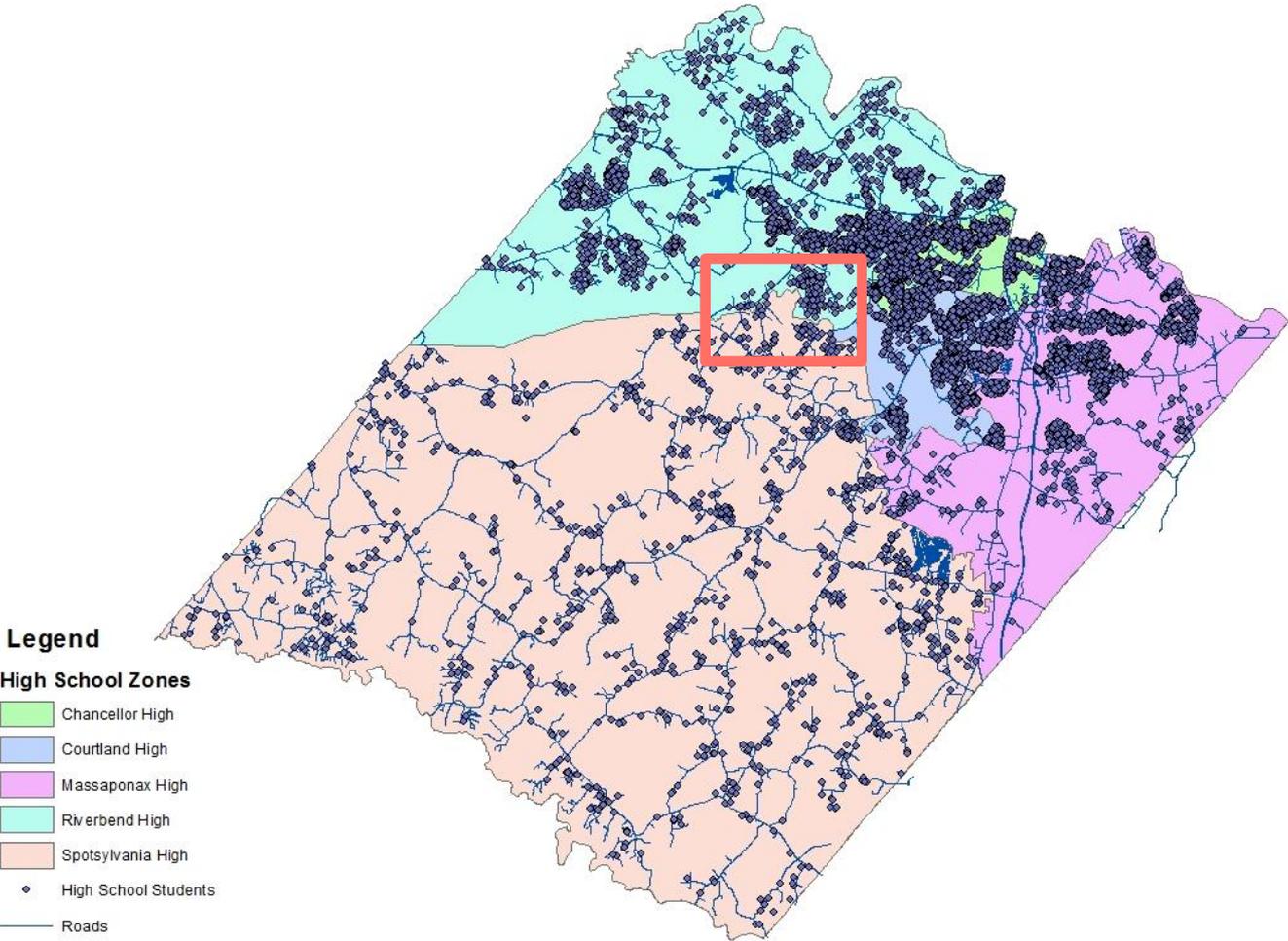
## Phase I Data Gathering:
# GIS Database

**Phase I Data Gathering:**
# School Program Capacity Analysis

1. Meetings with every school principal have been completed to identify the current use of their buildings

2. Follow-up visits to each school have been completed

3. Analysis of school program capacities are in process

**Phase I Data Gathering:**
# General Observations

1.  State of your school facilities is good

2.  Your facilities are being used effectively and efficiently

3.  Classrooms have been absorbed by a wide and comprehensive array of services to your students, which affect the program capacities of the schools

**Phase I Data Gathering:**
# General Observations

4. Resource spaces are being provided in full size classrooms.

5. Security vestibules have enhanced the control of visitors to the schools

6. Opportunities have been identified in many facilities to re-apportion and re-purpose space more effectively

**Phase I Data Gathering:**
# Observations – Elementary Schools

1. Some pre-kindergarten and special education services are delivered in centers in certain schools

2. Extensive reading programs have created instructional and storage needs

3. Technology is deployed in various ways

**Phase I Data Gathering:**
# Observations – Secondary Schools

1. Some popular programs have out-grown their space (i.e. strings programs)

2. Older CTE spaces provide opportunities for re-purposed spaces (i.e. business labs)

3. Faculty planning spaces can be re-purposed for better functionality and additional instruction space

**Phase I Data Gathering:**
# Next Steps

1. Complete the School Program Capacity Analysis for each school

2. Identify schools where current or projected enrollments exceed program capacity

**Phase II Community Engagement**
# Core Committee Charter

Create a Core Committee of County residents to participate in a series of Workshops to examine the data and to develop goals and priorities.

**Phase II Community Engagement**
# Core Committee Workshops

**Workshop #1:**  Presentation of data and establishing overall goals

**Workshop #2:**  Refinement of goals and exploration of options for accommodating capacity, growth and program.

**Workshop #3:**  Analysis of options and consensus on options to present to the School Board.

**Phase III**
# Ten Year Facilities Plan

In Phase III of the study, develop a ten year plan that identifies enrollment projections, anticipated enrollments at each school, and potential strategies to accommodate projected growth.

# Questions?