



FY 2024 Recommended Budget Budget Question

Board Question #: 9

BUDGET QUESTION: Please provide the current and past 10-year student enrollment and capacity per school. Also, please include the total enrollment numbers and capacity for elementary, middle, and high schools.

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE:

The Superintendent's FY 2024 Proposed Budget Presentation included Slide 14 which summarized the current building capacity issues the division is currently facing.

School Level	Building Capacity Range	Buildings Over Capacity	Buildings Within 5% of Capacity	Buildings Within 10% of Capacity
17 Elementary	353-986	3	0	0
7 Middle	774-948	1	2	1
5 High	1,611-1,995	0	4	0

The following chart lists all schools by level and includes the building capacity levels. Please note that capacity is determined by the types of spaces and how much occupancy is in that space. So typical classrooms are a space for up to 30 students. However, many of our classrooms necessarily house special education, preschool and other programs that do not allow the space to realize full capacity.

FY 2024 Recommended Budget Budget Question

SCHOOL LEVEL/ SCHOOL NAME	BUILDING STUDENT CAPACITY	Special Program Spaces= less capacity
<u>ELEMENTARY SCHOOLS:</u>		VPI/ Head Start/ Low Incidence Special Ed/ ECSE
BATTLEFIELD	833	3
BERKELEY	353	5
BROCK ROAD	907	5
CEDAR FOREST	936	9
CHANCELLOR	455	2
COURTHOUSE ROAD	907	5
COURTLAND	789	6
HARRISON ROAD	936	8
LEE HILL	807	3
LIVINGSTON	504	3
PARKSIDE	936	4
RIVERVIEW	907	8
SALEM	815	3
SMITH STATION	986	10
SPOTSWOOD	641	2
SPOTSYLVANIA	585	3
WILDERNESS	936	7
SUBTOTAL ELEMENTARY	13,233	
<u>MIDDLE SCHOOLS:</u>		Low Incidence Special Ed.
BATTLEFIELD	807	2
CHANCELLOR	857	4
FREEDOM	948	6
NI RIVER	774	5
POST OAK	948	2
SPOTSYLVANIA	907	4
THORNBURG	790	4
SUBTOTAL MIDDLE SCHOOLS	6,031	
<u>HIGH SCHOOLS:</u>		Low Incidence Special Ed.

FY 2024 Recommended Budget Budget Question

CHANCELLOR	1,427	4
COURTLAND	1,565	3
MASSAPONAX	1,830	8
RIVERBEND	1,995	6
SPOTSYLVANIA	1,611	3
SUBTOTAL HIGH SCHOOLS	8,428	
CUMULATIVE TOTAL	27,692	

Historical October 1st Enrollment by School is detailed in the following tables:

FY 2024 Recommended Budget

Budget Question

SPOTSYLVANIA COUNTY PUBLIC SCHOOLS											
HISTORICAL AND ACTUAL ENROLLMENT FOR OCTOBER 1ST											
ELEMENTARY SCHOOLS	ENROLLMENT CAPACITY	10/1/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022
BATTLEFIELD	833	644	658	645	618	649	655	675	653	676	684
BERKELEY	353	306	281	255	268	294	295	267	257	277	272
BROCK ROAD	907	753	720	693	656	658	665	681	585	658	701
CEDAR FOREST	936	771	757	727	746	749	740	725	730	759	810
CHANCELLOR	455	387	401	418	424	441	463	459	415	432	471
COURTHOUSE ROAD	907	829	832	828	813	809	812	812	759	763	780
COURTLAND	789	564	539	563	527	535	535	556	495	510	534
HARRISON ROAD	936	822	818	806	793	792	783	812	704	715	722
LEE HILL	807	702	691	648	652	669	662	653	593	629	658
LIVINGSTON	504	444	421	433	420	406	408	393	355	400	437
PARKSIDE	936	728	755	765	773	865	867	857	896	953	950
RIVERVIEW	907	712	717	696	685	619	624	664	615	656	649
R E LEE	585	502	506	519	515	540	508	512	478	562	585
SALEM	815	635	690	666	629	646	645	612	571	589	614
SMITH STATION	986	762	759	716	713	678	642	662	620	682	666
SPOTSWOOD	641	537	556	528	512	551	568	553	532	515	508
WILDERNESS	936	763	761	736	746	719	677	699	636	635	655
SUBTOTAL ELEMENTARY	13,233	10,861	10,862	10,642	10,490	10,620	10,549	10,592	9,894	10,411	10,696
INCREASE/DECREASE OVER PRIOR YEAR		44	1	-220	-152	130	-71	43	-698	517	285
% of CHANGE OVER PRIOR YEAR		0.41%	0.01%	-2.03%	-1.43%	1.24%	-0.67%	0.41%	-6.59%	5.23%	2.74%

FY 2024 Recommended Budget

Budget Question

SPOTSYLVANIA COUNTY PUBLIC SCHOOLS												
HISTORICAL AND ACTUAL ENROLLMENT FOR OCTOBER 1ST												
MIDDLE SCHOOLS	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT
	CAPACITY	9/30/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022	
BATTLEFIELD	807	798	792	817	802	834	837	859	845	830	791	
CHANCELOR	857	858	813	825	849	861	835	866	850	859	852	
FREEDOM	948	883	844	824	780	769	815	823	778	774	774	
NI RIVER	774	715	749	745	764	723	707	723	697	720	719	
POST OAK *John L Wright	948	781	765	747	726	727	688	748	694	698	663	
SPOTSYLVANIA	907	805	780	800	876	909	934	940	946	973	976	
THORNBURG	790	691	693	708	739	715	730	746	716	673	700	
SUBTOTAL MIDDLE	6,031	5,531	5,436	5,466	5,536	5,538	5,546	5,705	5,526	5,527	5,475	
INCREASE/DECREASE OVER PRIOR YEAR		129	-95	30	70	2	8	159	-179	1	-52	
% of CHANGE OVER PRIOR YEAR		2.39%	-1.72%	0.55%	1.28%	0.04%	0.14%	2.87%	-3.14%	0.02%	-0.94%	
HIGH SCHOOLS	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT
	CAPACITY	9/30/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022	
GATES/QUEST PROG.	90	31	25	33	23	21	36	41	90	60	47	
CHANCELOR	1,427	1,342	1,330	1,304	1,299	1,268	1,288	1,317	1,315	1,383	1,383	
COURTLAND	1,565	1,190	1,176	1,173	1,146	1,179	1,176	1,413	1,443	1,540	1,544	
MASSAPONAX	1,830	1,829	1,925	1,964	2,022	2,027	2,017	1,745	1,726	1,696	1,721	
RIVERBEND	1,995	1,866	1,942	1,933	1,919	1,981	1,919	1,918	1,887	1,923	1,989	
SPOTSYLVANIA	1,611	1,123	1,121	1,163	1,157	1,180	1,143	1,204	1,206	1,293	1,372	
SUBTOTAL HIGH	8,518	7,381	7,519	7,570	7,566	7,556	7,579	7,638	7,667	7,895	8,056	
INCREASE/DECREASE OVER PRIOR YEAR		-125	138	51	-4	90	-77	59				
% of CHANGE OVER PRIOR YEAR		-1.67%	1.87%	0.68%	-0.05%	1.19%	-1.01%	0.78%				
CUMULATIVE TOTAL	27,782	23,773	23,817	23,678	23,592	23,814	23,674	23,935	23,087	23,833	24,227	
INCREASE/DECREASE OVER PRIOR YEAR		48	44	-139	-86	222	-140	261	-848	746	394	
% of CHANGE OVER PRIOR YEAR		0.20%	0.19%	-0.58%	-0.36%	0.94%	-0.59%	1.10%	-3.54%	3.23%	1.65%	

Source: CIP Plan Enrollment Table