



FY 2019 Recommended Budget Budget Question

Board Question #: 15

BUDGET QUESTION: Given the expansion at Courtland and the potential upcoming discussion of revisions to attendance boundaries, when is Schools' staff thinking a new high school is likely to be needed? Other schools?

RESPONSE: Based on current projections and through communication with County planning, we are not anticipating the need for a new school within the next 5 years. We will continue to revisit our projections on an annual basis and update our projections based upon our findings.

As part of the Budget / CIP process we reviewed the County's future development analysis and assigned projected start dates for each new development. We discussed with planning staff for reasonableness / guidance with the express understanding that all projections are subject to change. In conjunction with determining a project start date we estimated the length of time it would take from breaking ground to final completion while taking into consideration any known data such as the timing of different classes of residential units.

Key points in our analysis includes the following:

- As of Fall 2017, there was a total of 14,042 unbuilt residential units projected for Spotsylvania County.
- Based upon current absorption rates we anticipate a total of 5,237 additional students associated with the additional residential units.
- The five year birth rate has produced a decline in current residents' student enrollments at the Kindergarten level. SCPS first experienced this decline with the incoming Kindergarten class of FY 2015 and is projected to continue through FY 2019. This dip, which is expected to end in FY 2020, has tempered the impact of the upcoming development projects.

By 2023 the following schools are projected to have the least capacity:

- R E Lee Elementary
- Chancellor Elementary
- Parkside Elementary
- Spotsylvania Middle
- Thornburg Middle
- Ni River Middle
- Massaponax High
- Riverbend High

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By 2023 the following schools are projected to have the greatest remaining capacity:

- Smith Station Elementary
- Riverview Elementary
- Courtland Elementary
- Post Oak Middle
- Freedom Middle
- Spotsylvania High
- Chancellor High

- There are three major subdivisions on the future development list that have not progressed to a point where we believe that construction will begin in the immediate future. These subdivisions represent a full 1/3 of all future residential developments and as such are the wild card in the projected timing of new school facilities.

The subdivisions are:

- Alexander's Crossing 2,607 units (1,023 Students) impacting Riverview ES, Thornburg MS, Massaponax HS.
- Heritage Woods 1,060 units (537 Students) impacting Parkside ES, Spotsylvania MS, Courtland HS
- Ni Village 937 units (237 students) impacting Riverview ES, Spotsylvania MS, Massaponax HS

Given the above information and as mentioned in our opening comments, our recommendation is to routinely monitor enrollment and development trends. Based on that monitoring, if growth trends begin to shift upward more quickly than currently projected, we will reevaluate and adjust our plan.