



School Board Work Plan

- ❑ **Ensure high-quality school buildings capable of supporting educational goals and meeting capacity needs of a growing student population**
 - Finalize a long-term facilities plan by January 2011
 - Continue to work with City Council and the Planning Commission to explore cost effective options to meet growing long-term school facility needs and significantly reform and improve the CIP process
 - Evaluate the feasibility, funding instruments, and sites to address school facility needs, in collaboration with City Council
 - All policies related to facilities are reviewed and revised as necessary
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FALLS CHURCH CITY
PUBLIC SCHOOLS

Falls Church City Public School Facility Study 2008-2010



Community Participation

Steering Committee of key staff from school board, FCCPS and general government staff and community members

Design Committee composed of principals, educators and key members of the community at large (55 members in total)

Opportunity for public comment



What was the process?

- Information gathering
 - Summarized existing conditions
 - Identified goals and priorities
 - Developed preliminary options
 - Coordinated with City Comp Plan
 - Offered Vision and Plan for
 - Configuration
 - Number of elementary schools
 - Extent of new construction versus renovation
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FCCPS Facility Report

- CIP Information
 - Facility Master Plan
 - Consultant's Drawings
 - Consultant's Report
 - Full report available on-line
 - <http://www.fccps.org/facilitystudy/>
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Enrollment Growth and Projections

- Student enrollment and demographic trends
- Birth data from the VA Dept of Health
- Residential development*
- Economic development factors*
- 2004-2008 grew by an average of 15-20 students
- 2008-2010 grew by an average of 50-60 students, exceeding expectations

*Information from City planning officials



What are existing conditions?

- Aging facilities (GM, TJ & Mt. Daniel)
 - MEH five year old building
 - Pressing crowding at the elementary level
 - Not adequate for academic goals
 - Poor energy efficiency in the three old buildings
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Building Capacity

- Mt. Daniel = 332
 - Thomas Jefferson = 476
 - Mary Ellen Henderson = 600
 - George Mason = 900
 - Total = **2330**
 - Capacity is based on an average class size of 22 in grades K-2 and 25 in grades 3-12
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Current Actual Enrollment

	Actual	Projected
<input type="checkbox"/> Mt. Daniel*	293 (+30)	(295)
<input type="checkbox"/> TJ	436	(431)
<input type="checkbox"/> MEH	478	(472)
<input type="checkbox"/> GMHS	845	(834)
<input type="checkbox"/> Total	2052 (+30)	(2032)

*Numbers reflect school age students
Mt. Daniel ALSO has 30 preschoolers



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Projected Enrollment Growth

	2001-02 <u>Actual</u>	2002-03 <u>Actual</u>	2003-04 <u>Actual</u>	2004-05 <u>Actual</u>		2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Projected</u>	2012-13 <u>Projected</u>	2013-14 <u>Projected</u>	2014-15 <u>Projected</u>
K	121	114	134	110	K	118	124	117	138	143	137	143	143	143	143
1	124	135	126	132	1	114	129	136	120	146	156	147	153	152	153
MD Total	245	249	260	242	MD Total	232	253	253	258	289	293	290	296	295	296
2	119	128	138	128	2	128	124	139	137	127	148	164	153	158	158
3	129	130	122	138	3	128	132	137	154	142	134	158	176	163	167
4	129	127	135	128	4	142	130	139	136	154	154	138	163	181	169
5	126	128	127	154	TJ Total	398	386	415	427	423	436	460	492	502	494
TJ Total	503	513	522	548	5	136	142	143	147	153	171	166	151	178	199
6	156	141	140	133	6	144	138	146	150	146	151	173	168	153	179
7	149	165	145	144	7	137	142	154	158	152	156	159	185	178	161
8	133	155	168	140	MEH Total	417	422	443	455	451	478	498	504	509	539
GMMS Total	438	461	453	417	8	145	136	158	165	174	165	167	173	200	193
9	150	144	163	178	9	161	162	144	172	170	188	177	178	185	213
10	149	155	148	166	10	179	158	161	143	171	170	187	176	177	184
11	149	151	159	160	11	167	182	155	160	142	179	171	188	178	179
12	115	144	141	156	12	154	171	177	161	171	143	183	175	194	183
GMHS Total	563	594	611	660	GMHS Total	806	809	795	801	828	845	885	890	934	952
TOTAL	1,749	1,817	1,846	1,867	TOTAL	1,853	1,870	1,906	1,941	1,991	2,052	2,133	2,182	2,240	2,281
Annual Growth:	+1.63%	+3.89%	+1.60%	+1.14%		(14)	17	36	35	50	61	81	49	58	41
						-0.75%	+0.92%	+1.93%	+1.84%	+2.58%	+3.06%	+3.95%	+2.30%	+2.66%	+1.83%

NOTE: Total enrollments do NOT include Preschool Student counts.



Where do they live?

<input type="checkbox"/> New students this school year come from:	
- Oakwood, Pearson Square & Roosevelt	126
- Spectrum, Broadway & Byron	8
- Ellison Street + other apts.	47
- Houses	<u>221</u>
<input type="checkbox"/> Total	402



Key Facts to Consider

1. SB completed comprehensive facility plan
 2. In the last 10 years, the school population grew by 17%
 3. TJ will hit capacity in 2012 (**next year if projections hold**) and MD in 2016
 4. Reconfiguration of grades
 5. Aging facilities costly to maintain (energy and repairs).
 6. School Board provided only \$10,000 provided for all four facilities
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Five Key Action Steps

1. CIP process needs to be fixed to address short and long term needs of school buildings. The CIP needs to represent the reality of our facilities needs.
 2. Explore all options to use federal and state opportunities that can save taxpayers' money.
 3. Volunteer to serve on the soon to be created SB Facilities Committee
 4. Retain outside counsel to answer critical questions ranging from appraisals, development, legal questions and bonds.
 5. Tour the schools.
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