

WJCC Comprehensive Plan Update

City of Williamsburg

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION



CIP Project Snapshot

- **1 project** in FY20'S School Board approved CIP that affects a school in the City next year. (Berkeley HVAC Design)
- **12 projects that are** in next 5 year's School Board approved CIP that affects the City. (Renovations, Refurbishments, Freezers, Painting, 3 High School Expansions and the 10th ES)
- **3 projects** in the Year End Spending Plan that affect schools in the City next year (Berkeley Well Removal, Central Office Parking Lot Expansion, MWE Entrance Redesign)
- **5 projects** occurring this summer that affects schools in the City (Berkeley Auditorium Seating, Whaley Chiller, Whaley Parking Repairs, Whaley Trailer, Cooley Field Renovations)

Resolution 19-18

- **When the average capacity of any/all elementary or secondary school reaches 85%, the division tasks the Long Range Planning Committee with evaluating needs and solutions.**
- **When the average effective capacity of any/all elementary or secondary school reaches 90%, the division shall require the Long Range Planning Committee/Capital Development Committee to provide a recommendation for action.**

Projected Enrollment vs. Capacity: High Schools*

	Capacity Effective Sept. 2013	90% Capacity	85% Capacity	Enrollment 9/30/2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
High Schools														
Lafayette	1,314	1,183	1,117	1,112	1,096	1,081	1,096	1,101	1,105	1,105	1,125	1,120	1,133	1,149
Jamestown	1,208	1,087	1,027	1,296	1,278	1,261	1,280	1,284	1,288	1,288	1,312	1,306	1,321	1,339
Warhill	1,441	1,297	1,225	1,388	1,368	1,350	1,369	1,374	1,379	1,379	1,405	1,399	1,415	1,434
High School Total	3,963	3,567	3,369	3,796	3,742	3,692	3,745	3,759	3,772	3,772	3,842	3,825	3,869	3,922
Available Capacity				167	221	271	218	204	191	191	121	138	94	41
Capacity Percentage				96%	94%	93%	94%	95%	95%	95%	97%	97%	98%	99%

 at or above 100% capacity

 at or above 90% capacity

 at or above 85% capacity

* FutureThink "Low" Projection

Projected Enrollment vs. Capacity: Elementary

	Capacity Effective Sept. 2013	90% Capacity	85% Capacity	Enrollment 9/30/2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Elementary														
Clara Byrd Baker	550	495	468	585	589	590	592	586	588	586	585	587	592	598
Laurel Lane	500	450	425	545	547	550	552	545	547	544	545	548	554	559
DJ Montague	590	531	502	503	507	508	510	504	506	504	503	505	510	516
Norge	695	626	591	699	702	705	707	700	703	700	698	701	710	716
Matthew Whaley	490 *	441	417	541	544	547	548	541	543	541	540	543	551	557
James River	580	522	493	448	450	452	454	448	450	449	449	450	456	461
Stonehouse	765	689	650	745	749	753	754	745	749	746	746	750	757	765
Matoaka	760	684	646	745	749	753	754	745	749	746	746	750	757	765
Blayton	540	486	459	557	560	563	563	556	559	558	558	560	564	570
Elementary Total	5,470	4,923	4,650	5,368	5,397	5,421	5,434	5,370	5,394	5,374	5,370	5,394	5,451	5,507
Available Capacity				102	73	49	36	100	76	96	100	76	19	(37)
Capacity Percentage				98.1%	98.7%	99.1%	99.3%	98.2%	98.6%	98.2%	98.2%	98.6%	99.7%	100.7%

- at or above 100% capacity
- at or above 90% capacity
- at or above 85% capacity

FutureThink “Low” Projection
Includes Pre-K

*Does not include Matthew Whaley trailer (50 students)

Projected Enrollment vs. Capacity: Elementary (No Pre K)

Enrollment vs. Capacity FY2019 Future Think - LOW Projection
Elementary WITHOUT Pre-K

	Capacity Effective Sept.	90% Capacity	85% Capacity	Enrollment 9/30/2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Elementary														
Clara Byrd Baker	550	495	468	515	519	520	522	516	518	516	515	517	522	528
Laurel Lane	500	450	425	465	467	470	472	465	467	464	465	468	474	479
DJ Montague	590	531	502	503	507	508	510	504	506	504	503	505	510	516
Norge	695	626	591	583	586	589	591	584	587	584	582	585	594	600
Matthew Whaley	490	* 441	417	541	544	547	548	541	543	541	540	543	551	557
James River	580	522	493	448	450	452	454	448	450	449	449	450	456	461
Stonehouse	765	689	650	745	749	753	754	745	749	746	746	750	757	765
Matoaka	760	684	646	745	749	753	754	745	749	746	746	750	757	765
Blayton	540	486	459	479	482	485	485	478	481	480	480	482	486	492
Elementary Total	5,470	4,923	4,650	5,024	5,053	5,077	5,090	5,026	5,050	5,030	5,026	5,050	5,107	5,163
Available Capacity				446	417	393	380	444	420	440	444	420	363	307
Capacity Percentage				91.8%	92.4%	92.8%	93.1%	91.9%	92.3%	92.0%	91.9%	92.3%	93.4%	94.4%

Does not include Pre-K Enrollment

*Does not include trailer capacity at Matthew Whaley. Currently there is one trailer that can house approximately 50 students

- at or above 100% capacity
- at or above 90% capacity
- from 85% to 89.9% capacity

Expansion Plans

- **Warhill High addition** – This project was included in the County and City adopted plan for FY21, as were all high school expansions. The original plan included 8 classrooms. This has been increased to 12.
- **Proposed:** The CIP development committee evaluated this request and supported the expansion into the CIP. Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design portion is in the FY20 budget.
- **Impact:** \$4,742,836 increase to CIP

Expansion Plans

- **Lafayette High expansion/renovation** – This project was included in the County and City adopted plan for FY21, as were all high school expansions.
- **Proposed:** The CIP development committee evaluated this request and supported the expansion/renovation into the CIP. Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design will remain in FY21 with construction being in the FY22 budget.
- **Impact:** As the original FY2019-28 proposed CIP had this project occurring in FY20 and FY21, there is no monetary impact to this project.

Expansion Plans

- **Jamestown High Expansion** – This project was included in the County and City adopted plan for FY21, as were all high school expansions.
- **Proposed:** Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design portion is in the FY21 budget, with construction in FY22. The FY19 request was to design in FY19 and construct in FY20.

Modifications to FY2020

- **New Elementary School –**
 - Total enrollment of the elementary schools, including the Pre-K > 98%
 - By FY2026 - Enrollment projected >100%
 - Previously presented as needing completion in FY27-28 at a higher cost.
- **Proposed:** Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding.
- **Impact:** The estimated cost for the construction of the new school is \$38,533,221

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Capacity Trigger Points

York County Public Schools 85% - 95%

Virginia Beach Public School 90%

Suffolk Public Schools 90%

Williamsburg-James City County 90%

Elementary enrollment/Number of schools

Elementary enrollment/Number of schools

School Division Peer Group	Enrollment (Pre-K to 5)	Number of Schools	Average Enrollment	Capacity
Augusta	4714	9	524	91%
Bedford	4305	12	359	86%
Fauquier	4837	11	439	77%
Frederick	6100	11	554	94%
Rockingham	5524	15	368	85%
WJCC	5179	9	576	98%

School Size Research - Elementary

- Less research has been conducted regarding the effect of school size on student achievement in elementary schools as compared to secondary schools. (Alspaugh and Gao, 2003)
- Today, the average U.S. primary school enrolls about 480 students (Ravitch, 2011)
- **Suggested Optimal Size**
 - **300 students or less** (Goodland, 1984; Sergiovanni, 1993)
 - **350 or less** (Raywid, 1999)
 - **500 students or less** (Leithwood and Jantzi, 2009)

One Impact of School Expansion

Classroom Teacher(s)	Lunch Time
Teacher 1 and 2	11:10 AM - 11:40 AM
Teacher 3 and 4	11:15 AM - 11:45 AM
Teacher 5	11:20 AM - 11:50 AM
Teacher 6	11:30 AM - 12:00 PM
Teacher 7	11:35 AM - 12:05 PM
Teacher 8 and 9	11:40 AM - 12:10 PM
Teacher 10 and 11	11:45 AM - 12:15 PM
Teacher 12	11:55 AM - 12:25 PM
Teacher 13	12:00 PM - 12:30 PM
Teacher 14	12:05 PM - 12:35 PM
Teacher 15 and 16	12:15 PM - 12:45 PM
Teacher 17 and 18	12:20 PM - 12:50 PM
Teacher 19 and 20	12:30 PM - 1:00 PM
Teacher 21 and 22	12:35 PM - 1:05 PM
Teacher 23	12:40 PM - 1:10 PM
Teacher 24	12:50 PM - 1:20 PM
Teacher 25	12:55 PM - 1:25 PM
Teacher 26	1:00 PM - 1:30 PM
Teacher 27	1:05 PM - 1:35 PM
Teacher 28	1:10 PM - 1:40 PM

One Impact of School Expansion

Classroom Teacher(s)	Lunch Time
Teacher 1 and 2	11:10 AM - 11:40 AM
Teacher 3 and 4	11:15 AM - 11:45 AM
Teacher 5	11:20 AM - 11:50 AM
Teacher 6	11:30 AM - 12:00 PM
Teacher 7	11:35 AM - 12:05 PM
Teacher 8 and 9	11:40 AM - 12:10 PM
Teacher 10 and 11	11:45 AM - 12:15 PM
Teacher 12	11:55 AM - 12:25 PM
Teacher 13	12:00 PM - 12:30 PM
Teacher 14	12:05 PM - 12:35 PM
Teacher 15 and 16	12:15 PM - 12:45 PM
Teacher 17 and 18	12:20 PM - 12:50 PM
Teacher 19 and 20	12:30 PM - 1:00 PM
Teacher 21 and 22	12:35 PM - 1:05 PM
Teacher 23	12:40 PM - 1:10 PM
Teacher 24	12:50 PM - 1:20 PM
Teacher 25	12:55 PM - 1:25 PM
Teacher 26	1:00 PM - 1:30 PM
Teacher 27	1:05 PM - 1:35 PM
Teacher 28	1:10 PM - 1:40 PM

Lunch
would begin
at 10:50 AM

Lunch
would end
at 2:00 PM

Bright Beginnings in WJCC

- **Serves 366 students age 2-4**
- **Wait List of over 60 students**
- **Eligibility Criteria:**
 - **Identified disability or delay**
 - **Multiple risk factors**
 - **Poverty, Homelessness, Dual Language, Domestic Violence, Single Parent, etc**