

RPS  
Facilities Needs Report  
For the Period of FY2016 – FY2025

Presented to the School Board

April 13, 2015

# Parties Involved in the Preparation of this Report

- Facilities Task Force
  - RPS Teachers
  - Community Leaders
  - Community Members
  - RPS Administration Members
- Cropper GIS
- BCWH, Architects
- K12 Insight

# Objective of the Facilities Task Force

- To develop a plan that combines traditional facilities planning data (e.g. enrollment projections, facilities assessment, etc.) with additional community factors (e.g. real estate, revitalization plans, community survey, etc.)
- In order to aid the members of the District's Administration, the School Board, Mayor, City Council and the public in the future decision-making process to reform education in Richmond.

# Breakdown of the Facilities Task Force

- Sub-Committee #1 – Baseline Standards.
- Sub-Committee #2 – Planning and Projections.
- Sub-Committee #3 – Survey
- Sub-Committee #4 - Implementation



What is the capacity of the District's existing facilities?

# Types of Capacity

<u>Grade</u>	<u>RPS Functional</u>	<u>RPS Maximum</u>
PK	15:1	18:1
K	18:1	24:1
1 – 12	22:1	25:1
EE	9:1	9:1

# Capacity Utilized by Administration

- Ideal Capacity is:
  - 85% to 90% of RPS Functional Capacity
- Provides greatest flexibility to meet:
  - Educational needs of the students today and in the future
  - Forecasted enrollment

# Capacity Example

<u>Grade</u>	<u>Current Enrollment</u>	<u>Computed # Of Classes</u>
K	43	3
1	40	2
2	54	3
3	46	3
4	58	3
5	37	2
RPS Functional	278	16
RPS Maximum		14
Total Basis		12

# Available Seats Functional Capacity

<u>Grade</u>	<u>2014-2015</u>	<u>2019-2020</u>	<u>2024-2025</u>
Elementary (Utilized)	1,212 90.98%	748 94.43%	1,037 92.28%
Middle (Utilized)	1,173 78.59%	790 85.58%	498 90.91%
High (Utilized)	1,430 77.62%	1,586 75.18%	952 85.10%
Specialty (Utilized)	1,375 42.03%	1,351 43.04%	1,311 44.73%
Total	5,190 81.25%	4,475 83.83%	3,798 86.28%

## Since 2005 the School Board has:

- Has closed 17 schools, eliminated 1.0 million square feet and 6,681 seats
- Opened four new schools with 575,000 square feet and 3,700 seats
- Net reduction 425,000 square feet and 2,981 seats

# Sub-Committee #1 Recommendations

- Continue the educational specifications used in the 4 recently constructed schools.
- Customize to the program objective of each school
- Community-based schools



Results of Customer Survey  
K12 Insight and Sub-Committee #3

# Community Perspectives Survey

- How would you rate the overall quality of RPS facilities? 70% rated them fair to poor
- How would you rate RPS facilities in comparison with surrounding divisions? 74% rated them fair to poor
- Overall environment for student learning – 61% rated them fair to poor
- Space for school activities – 67% rated them fair to poor
- Technology to meet the learning needs of students – 69% rated them fair to poor

# Community Perspectives Survey (continued)

- Exterior appearance – 59% rated them fair to poor
- Safety and security – 63% rated them fair to poor
- Appearance and functionality of the classrooms – 61% rated them fair to poor
- Athletic facilities – 59% rated them fair to poor; 22% did not know
- Adequacy and functionality of the parking, bus loop and parent drop-off – 58% rated them fair to poor

# Community Perspectives Survey (continued)

- Equipment and furniture – 68% rated them fair to poor
- Overall how would you rate the facilities of your school?
  - 60% rated them fair to poor
- How do the facilities at your school impact the learning environment?
  - 46% rated them unfavorably to very unfavorably

# Community Perspectives Survey (Continued)

<u>Question</u>	<u>Strongly Support</u>	<u>Support</u>
Consolidate current schools within existing school buildings and close schools that do not meet the learning needs of our students. While school size will increase, class sizes will not be impacted. (1,689)	19%	30%
Renovate current schools that do not meet the learning needs of our students. Schools needing the most improvement would be renovated first. (1,685)	38%	46%
Build new schools to replace schools that do not meet the learning needs of our students. Schools needing the most improvement would be closed and rebuilt first. (1,686)	42%	34%

# Equalization

# What if all Schools facilities were made equal?

- 4 schools built in 1998
- 4 schools built in the past couple of years
- 81.4% of the District's schools are more than 20 years old
- Approximately one third are at least 70 years old
- Another one third are at least 50 years old



## How was the assessment made?

- Complete Renovation/Replacement
- Major Renovation
- Moderate Renovation
- Minor Renovation
- Addition
- Technology
- Furniture
- Athletics

# Recap of Schools Equalization

School	Complete Renovation /Replace	Major Renovation	Moderate Renovation	Minor Renovation	Additions	No Work Necessary
Elementary	7	5	4	4	12	5
Middle	3	2	0	1	2	2
High	0	3	1	0	0	1
Specialty	2	1	1	2	0	0

# Equalization?

- Long-term good, but cannot be done quickly
- Not a viable option
  - Cost is very large
  - Would need to have a major rezone to meet projected growth, or
  - Would need to incur additional costs for additions, which will create additional empty seats
  - Creates no operational efficiencies since no schools are combined

# Enrollment Forecast

# Enrollment Forecast Methodology

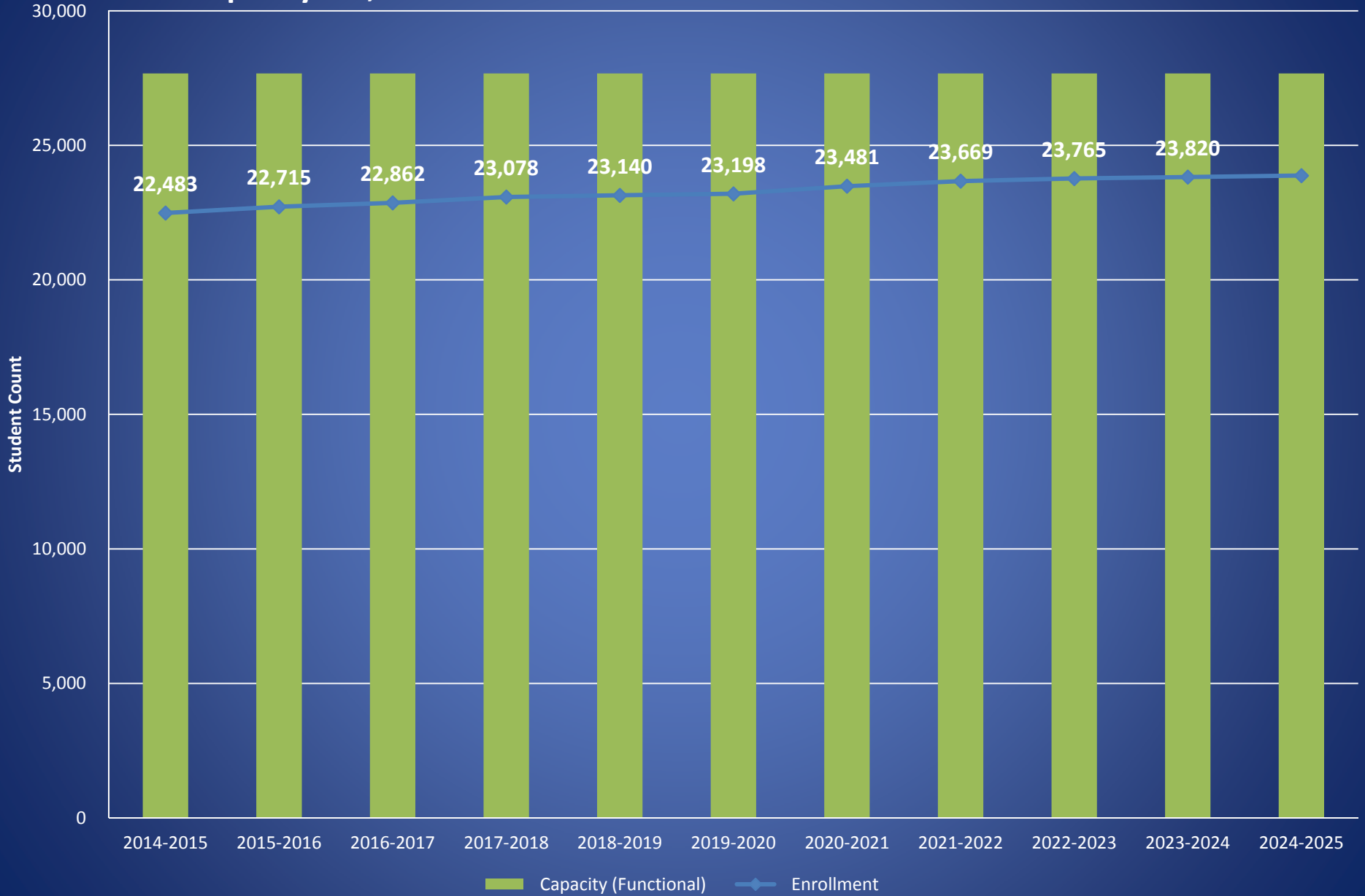
- Result of using the Cohort-Component Method of population forecasting.
- A cohort-component forecast refers to the future population that is expected because of a studied and purposeful selection of the components of change (i.e., births, deaths, and migration) and forecast models are developed to measure the impact of these changes in each specific geographic area.

# Enrollment Forecast Data Sets

- A base year population (2010 Census population for Richmond Public Schools and its attendance areas)
- A set of age-specific fertility rates for the district and its attendance areas to be used over the forecast period
- A set of age-specific survival (mortality) rates for the district and its attendance areas
- A set of age-specific migration rates for the district and its attendance areas
- Historical enrollment figures by grade

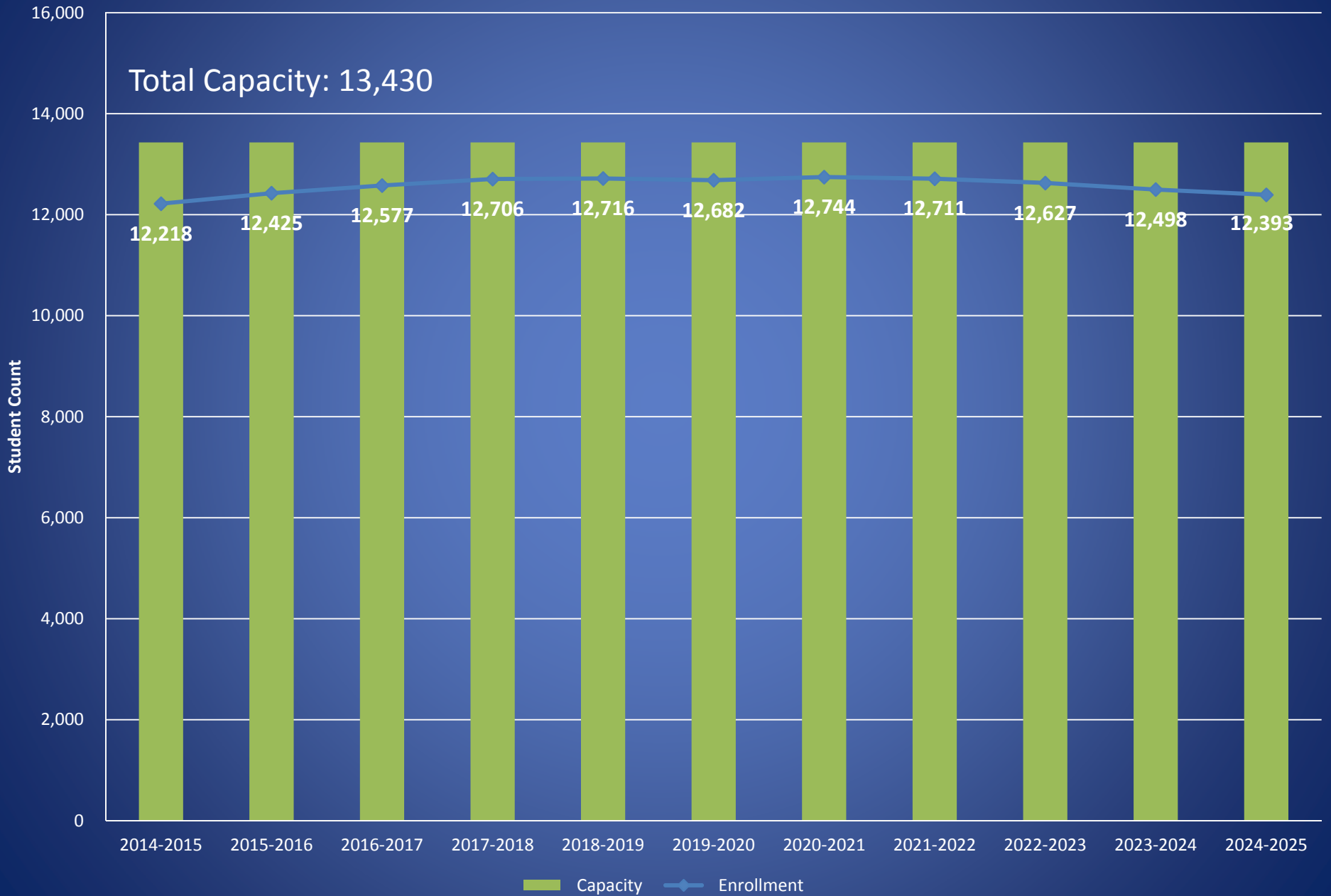
# Total All Schools Actual vs. Capacity

Total Capacity: 27,673

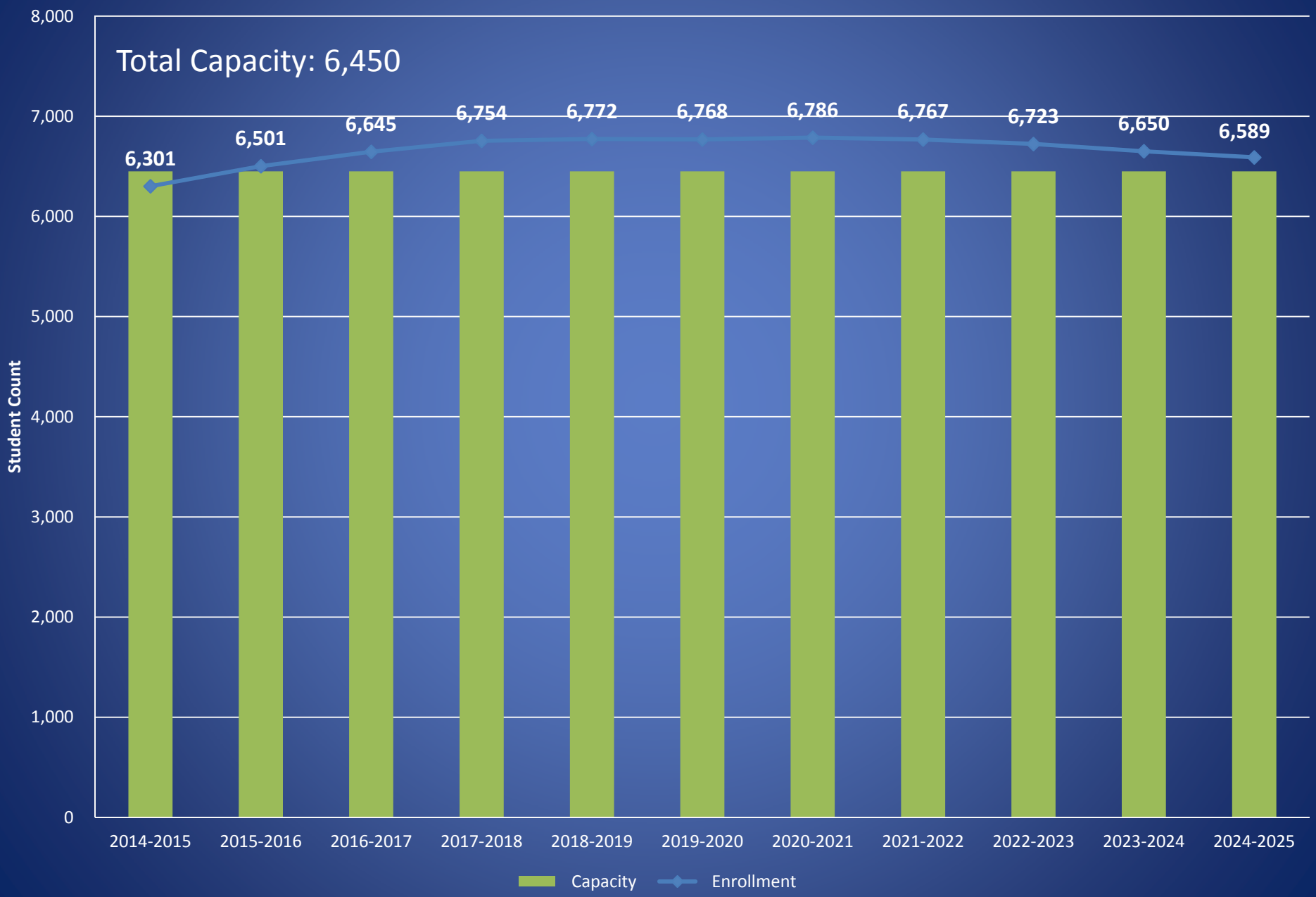




# All Elementary Schools Actual vs. Capacity

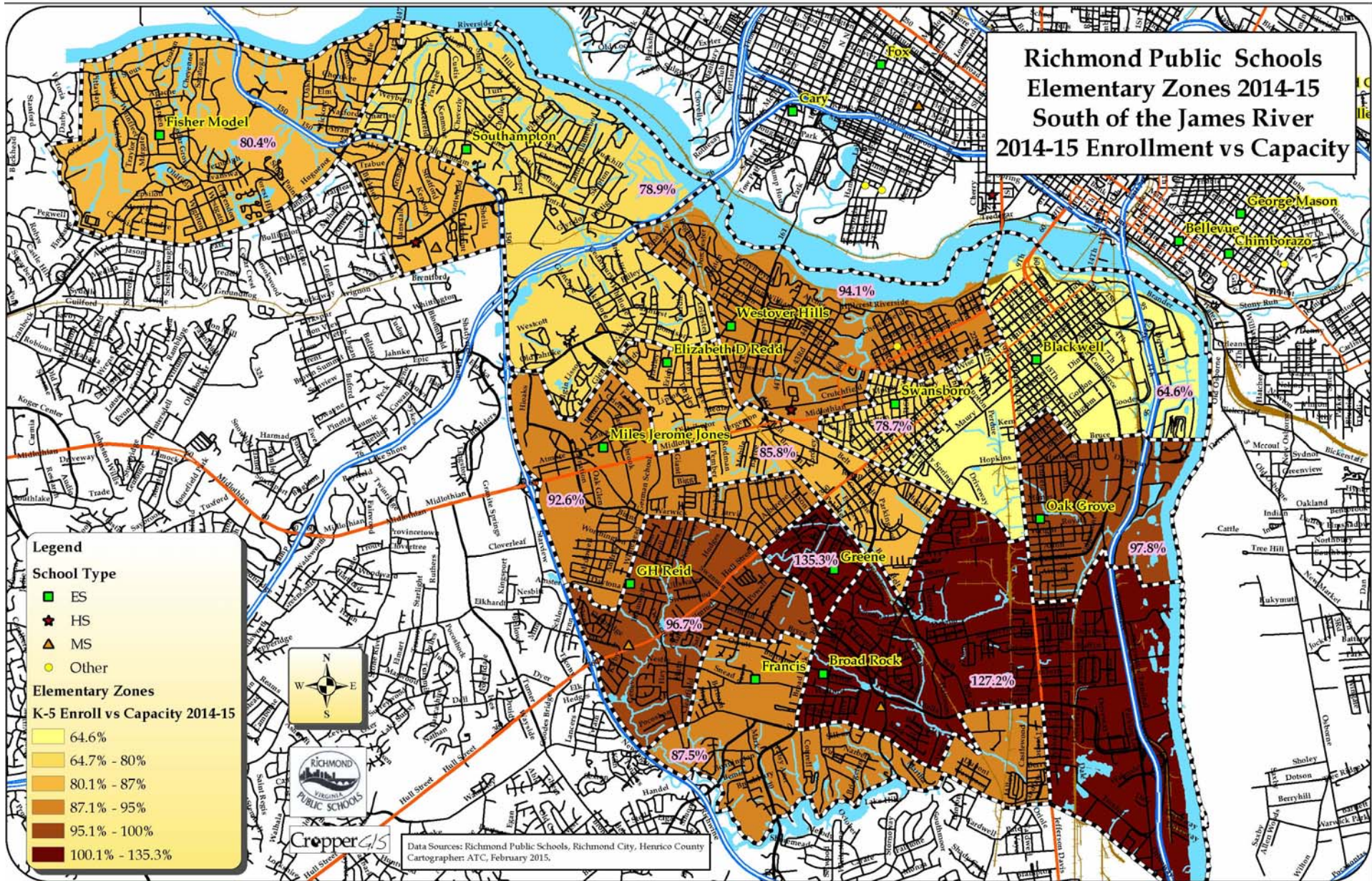


# South Elementary Schools Actual vs. Capacity



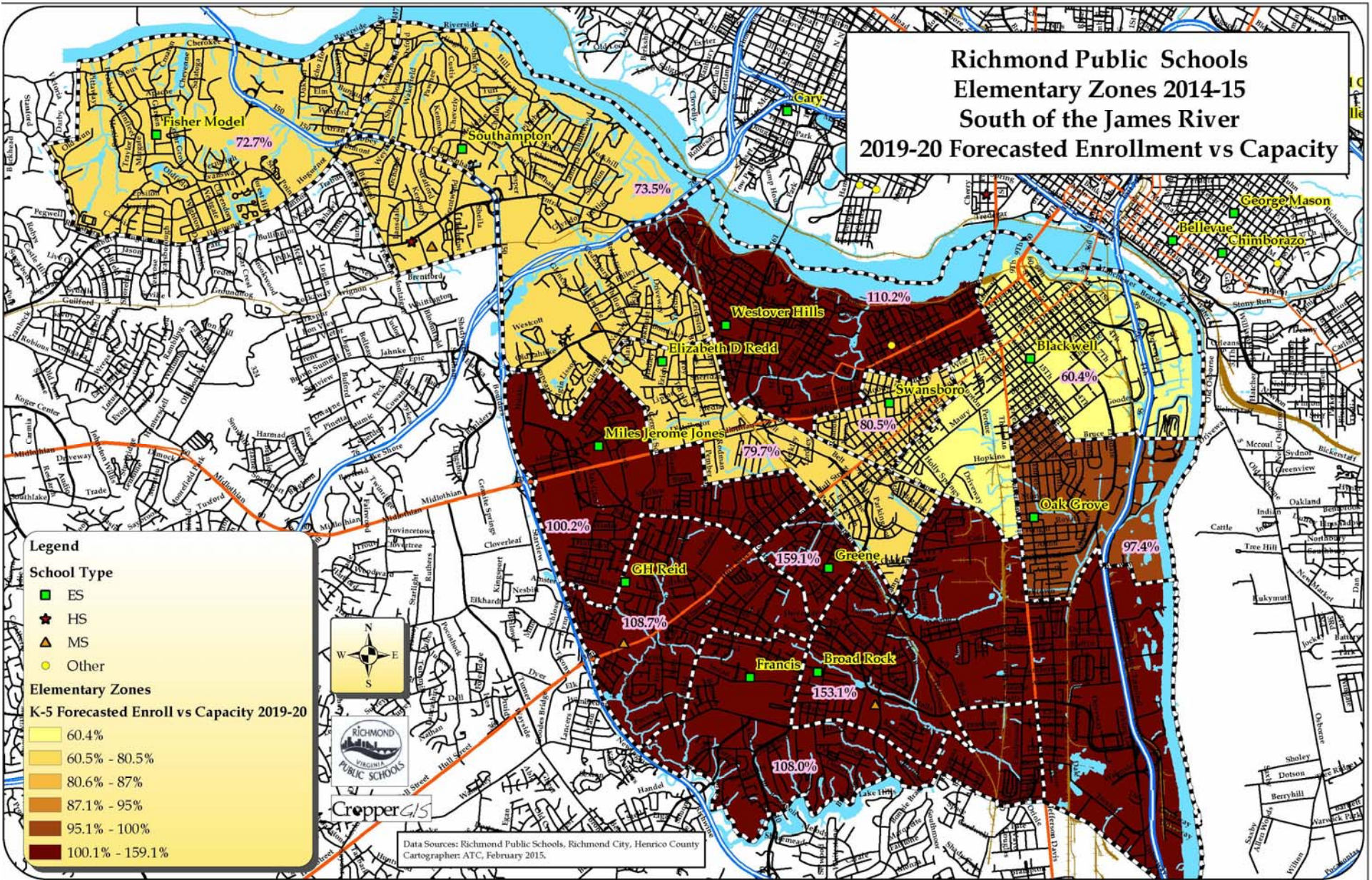


# Richmond Public Schools Elementary Zones 2014-15 South of the James River 2014-15 Enrollment vs Capacity



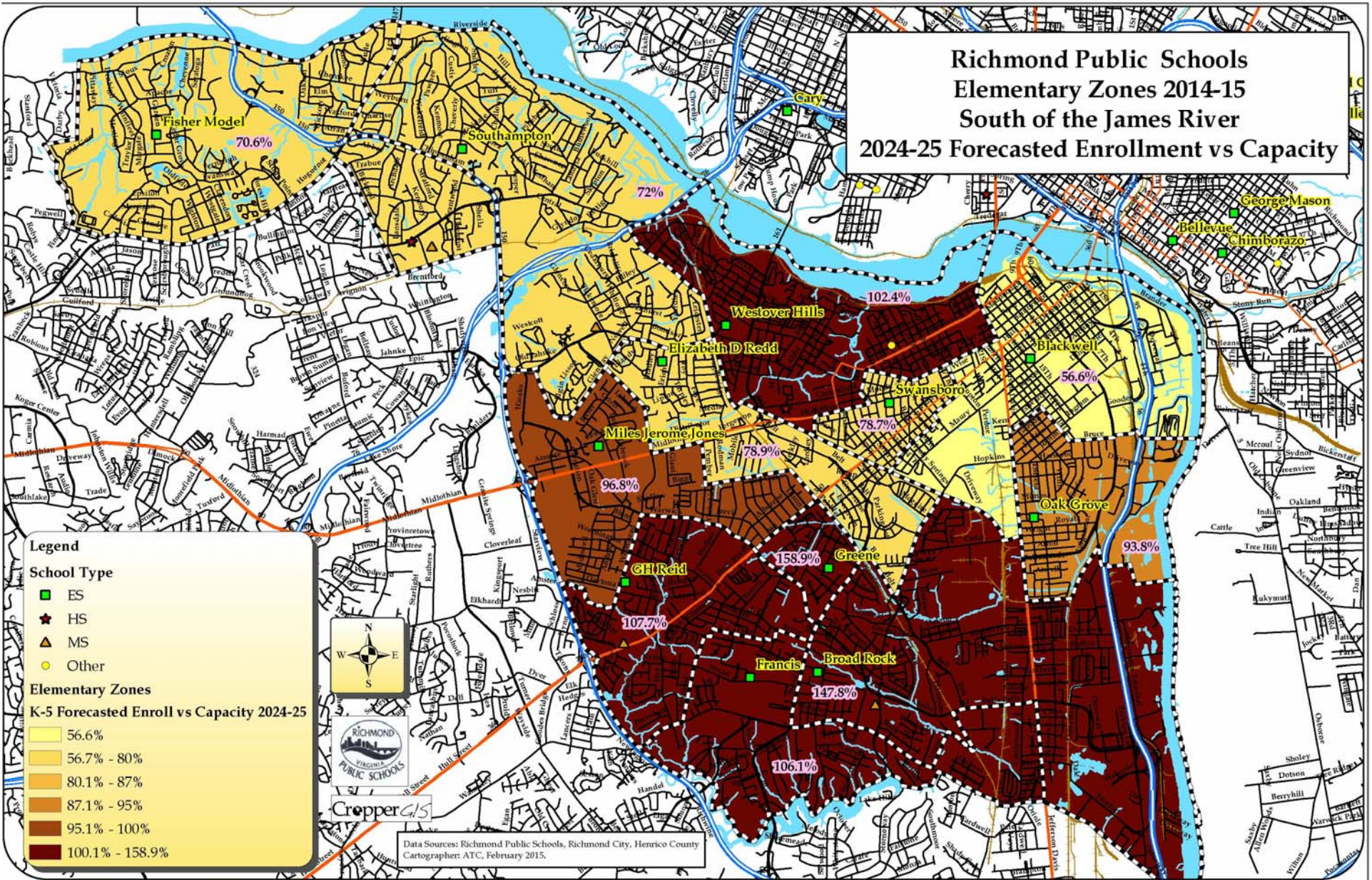


# Richmond Public Schools Elementary Zones 2014-15 South of the James River 2019-20 Forecasted Enrollment vs Capacity





# Richmond Public Schools Elementary Zones 2014-15 South of the James River 2024-25 Forecasted Enrollment vs Capacity



### Legend

#### School Type

- ES
- ★ HS
- ▲ MS
- Other

#### Elementary Zones

K-5 Forecasted Enroll vs Capacity 2024-25

- 56.6%
- 56.7% - 80%
- 80.1% - 87%
- 87.1% - 95%
- 95.1% - 100%
- 100.1% - 158.9%

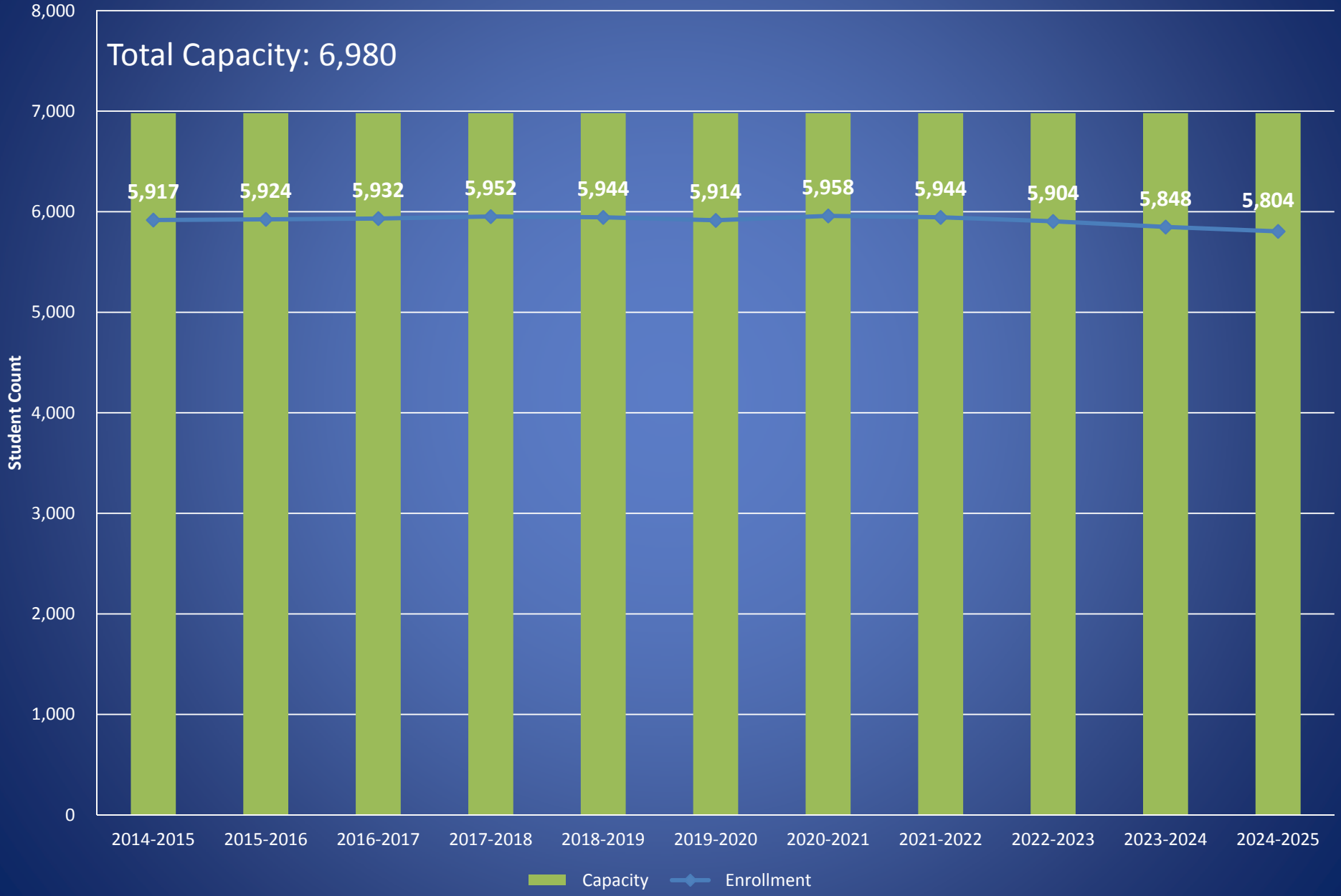


CrepperGIS

Data Sources: Richmond Public Schools, Richmond City, Henrico County  
Cartographer: ATC, February 2015.

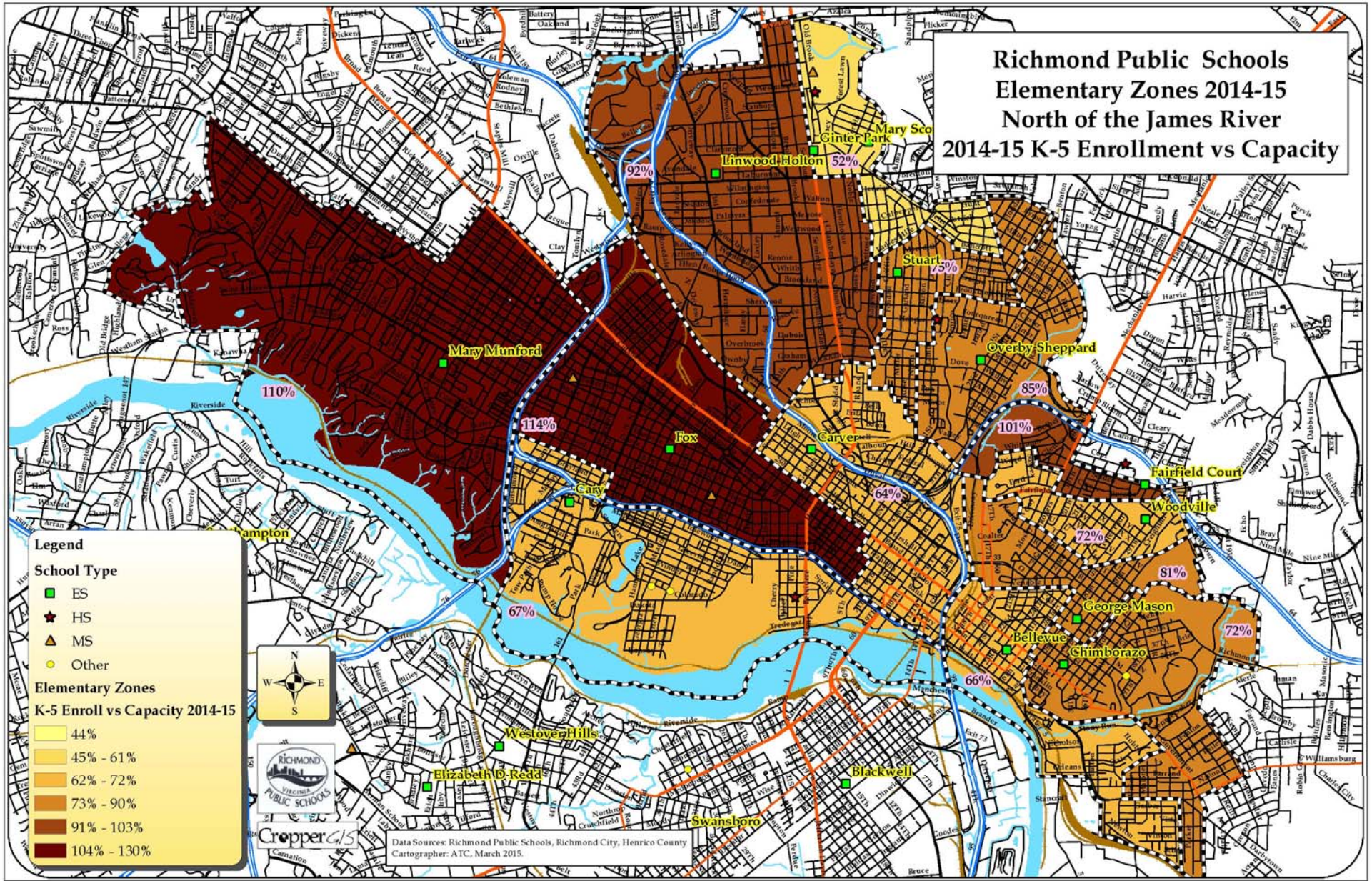


# North Elementary Schools Actual vs. Capacity



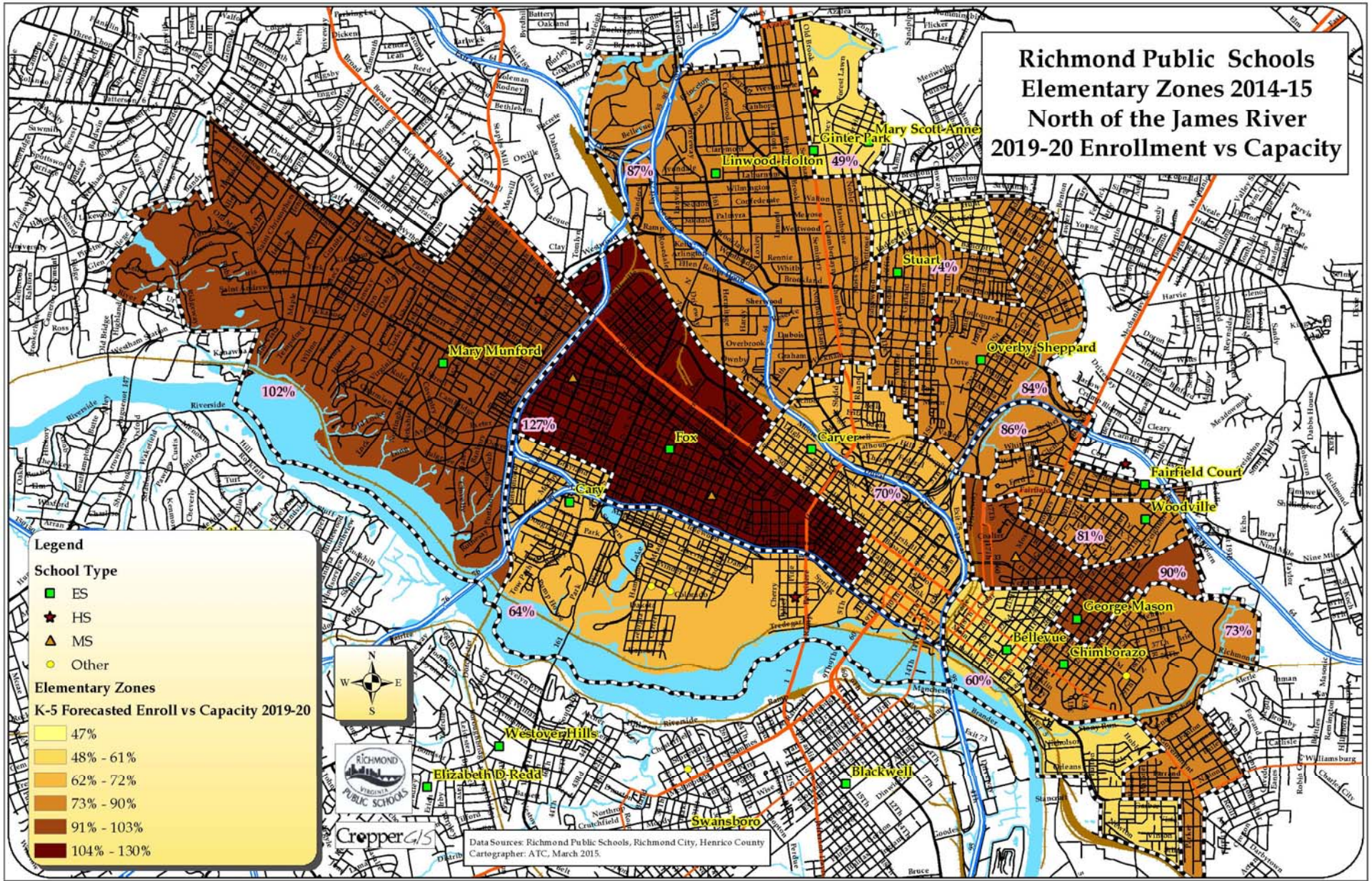


# Richmond Public Schools Elementary Zones 2014-15 North of the James River 2014-15 K-5 Enrollment vs Capacity



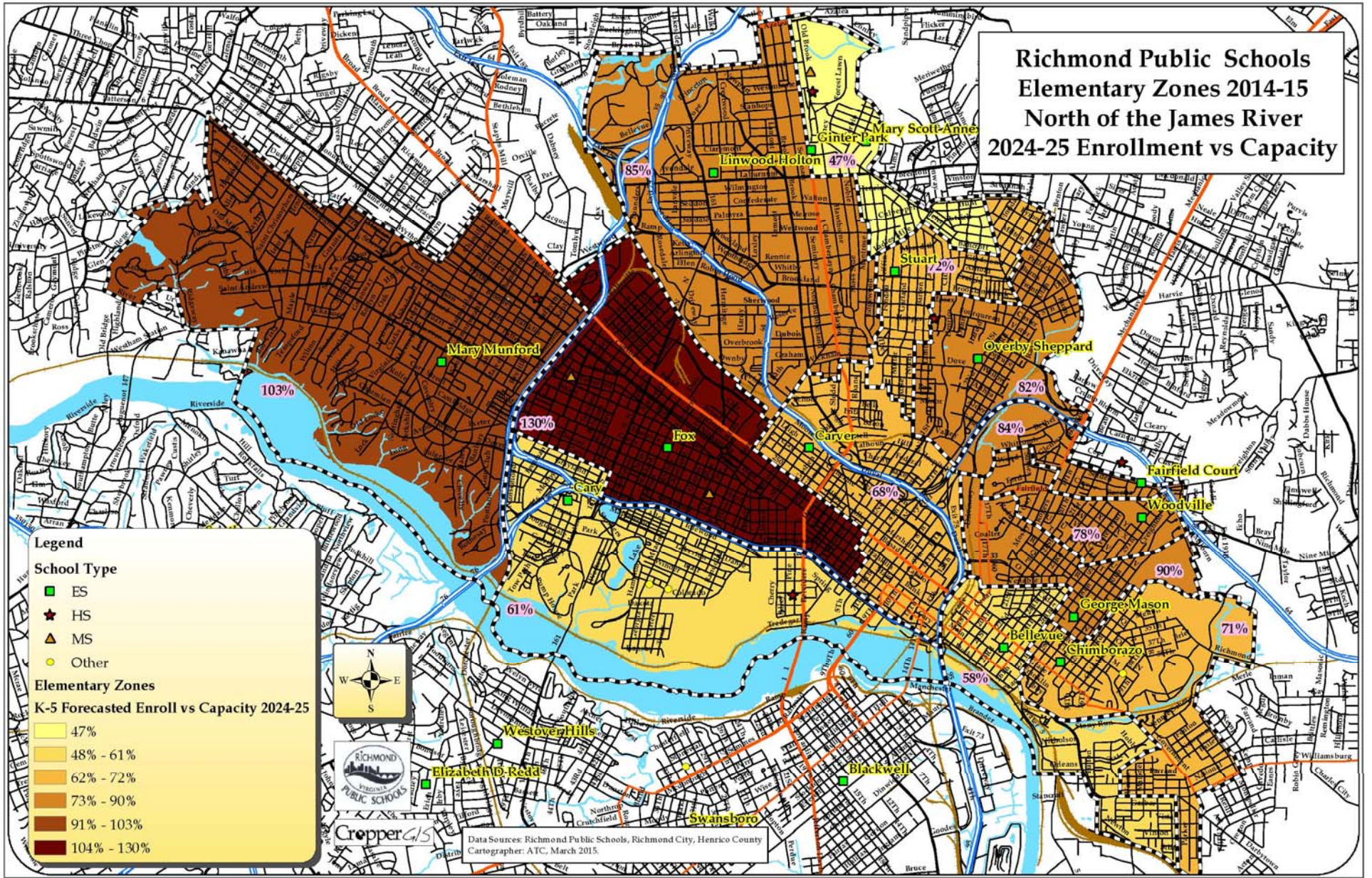


# Richmond Public Schools Elementary Zones 2014-15 North of the James River 2019-20 Enrollment vs Capacity



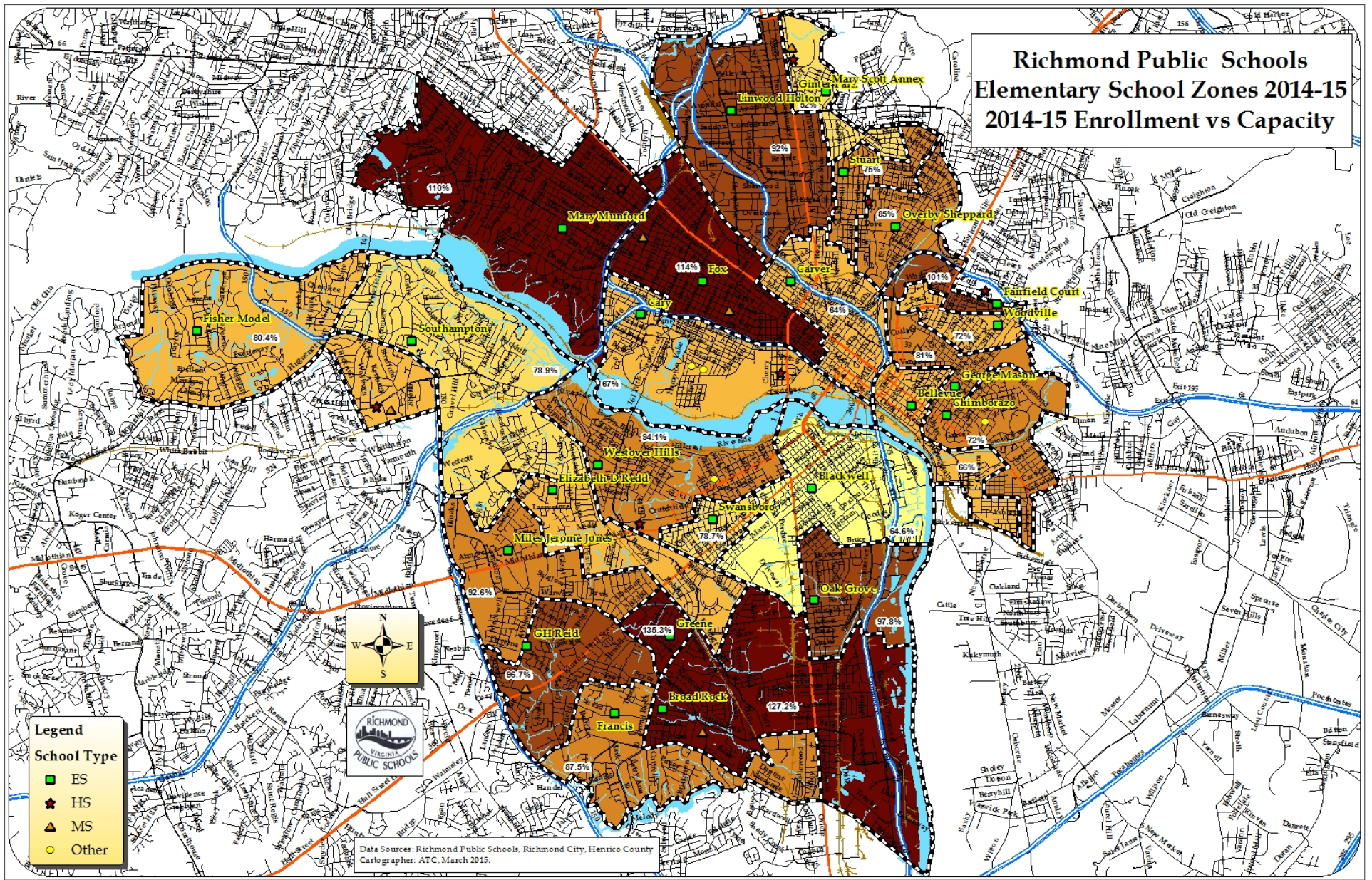


# Richmond Public Schools Elementary Zones 2014-15 North of the James River 2024-25 Enrollment vs Capacity



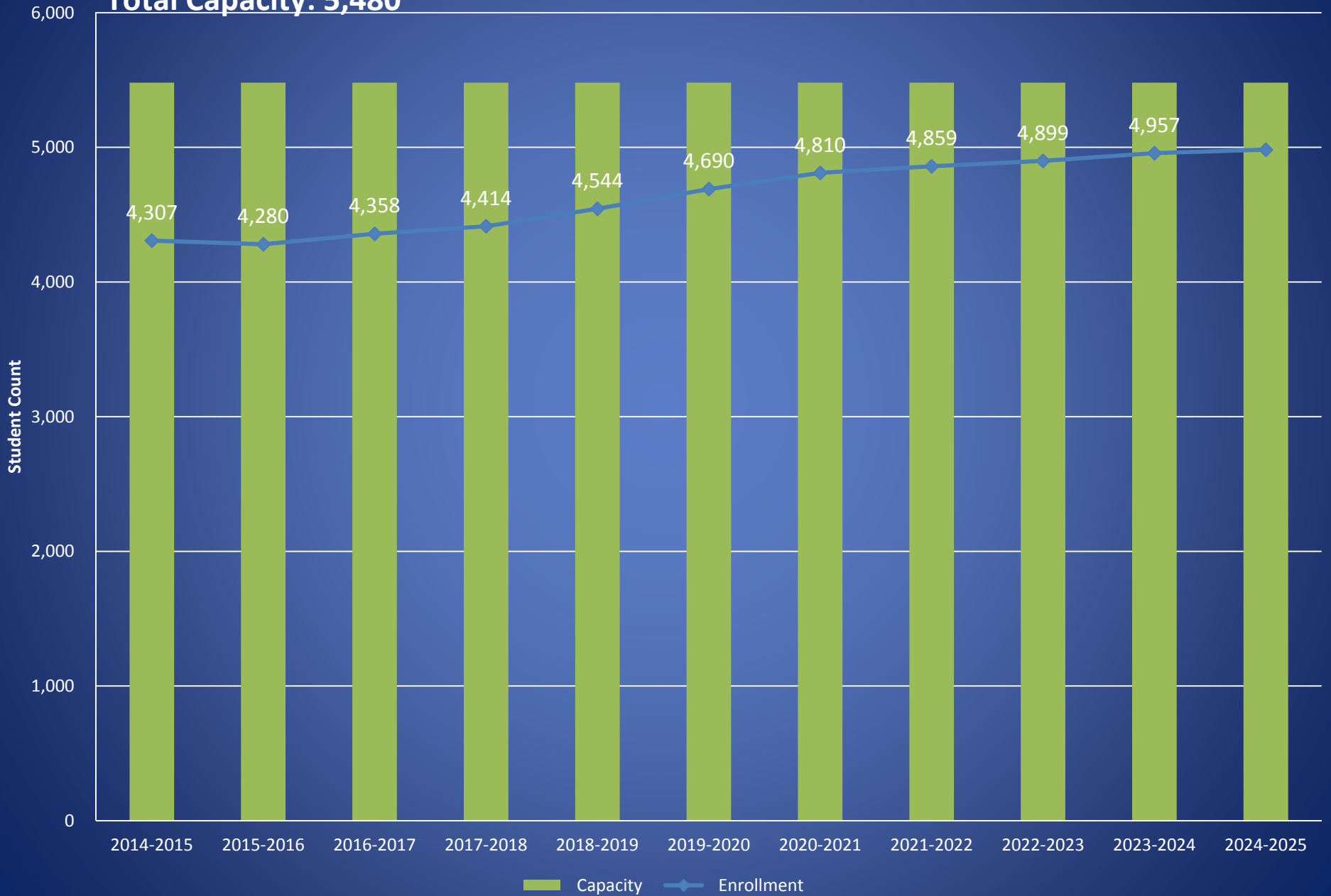


# Richmond Public Schools Elementary School Zones 2014-15 2014-15 Enrollment vs Capacity



# All Middle Schools Actual vs. Capacity

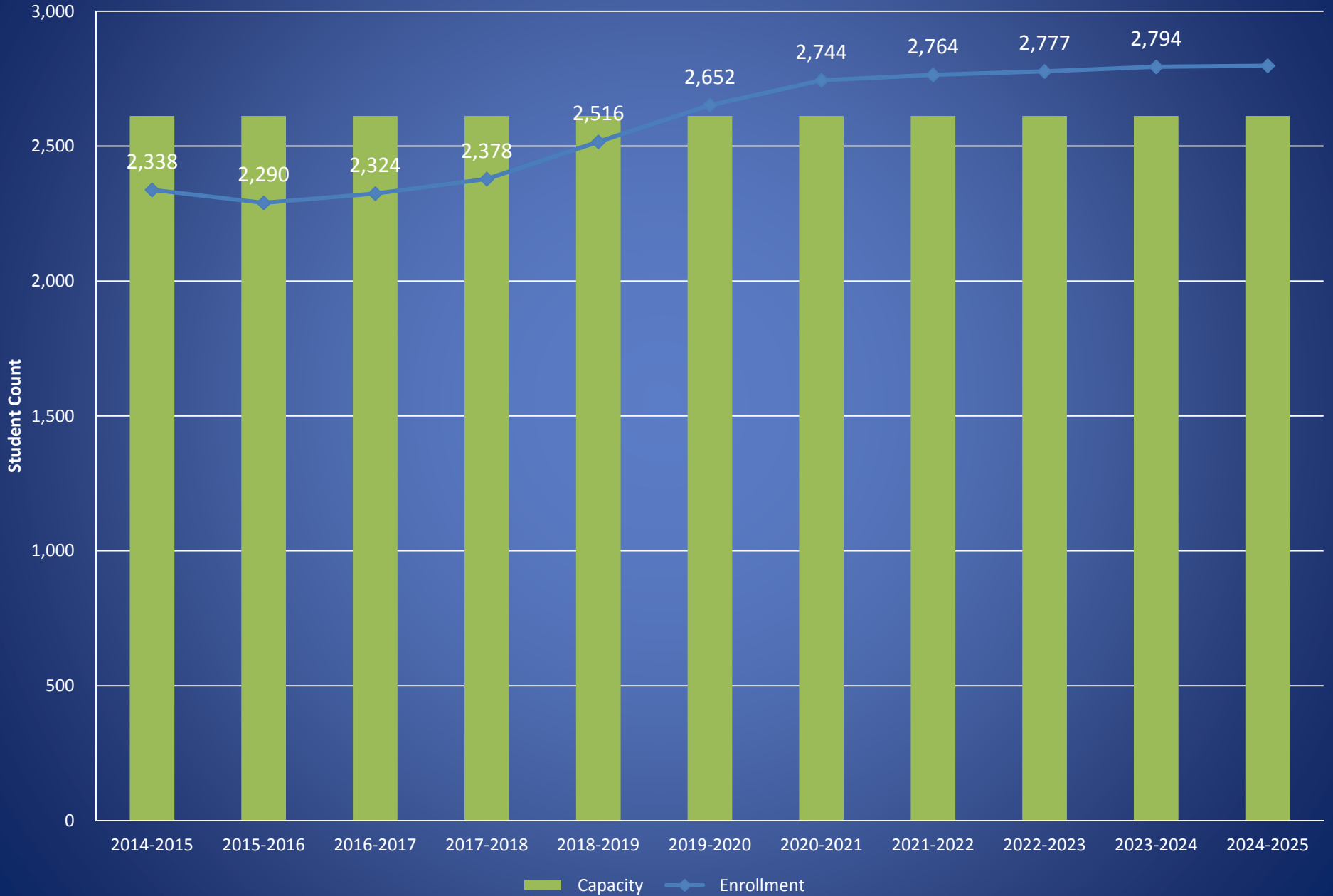
**Total Capacity: 5,480**





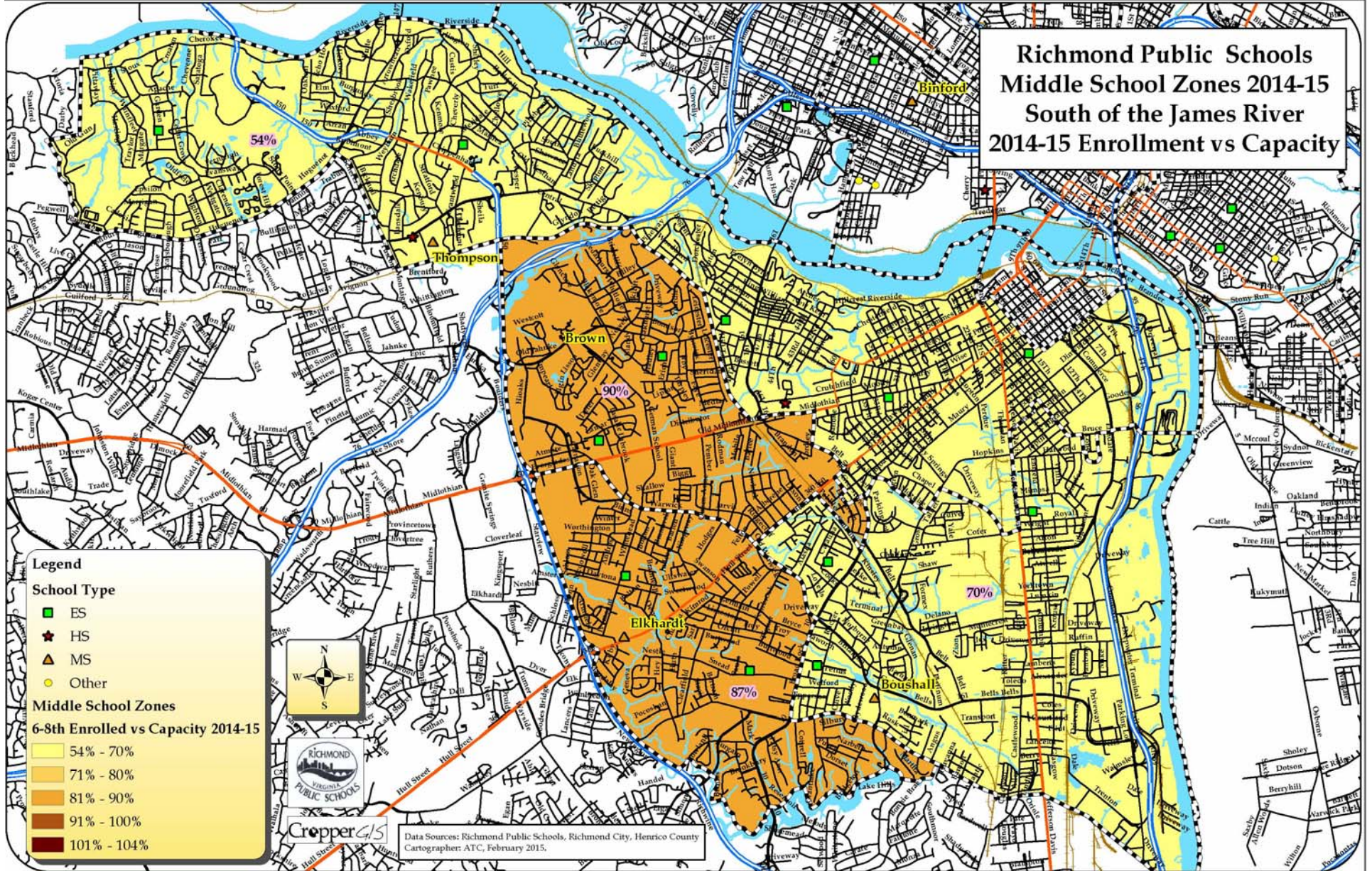
# South Middle Schools Actual vs. Capacity

Total Capacity: 2,612



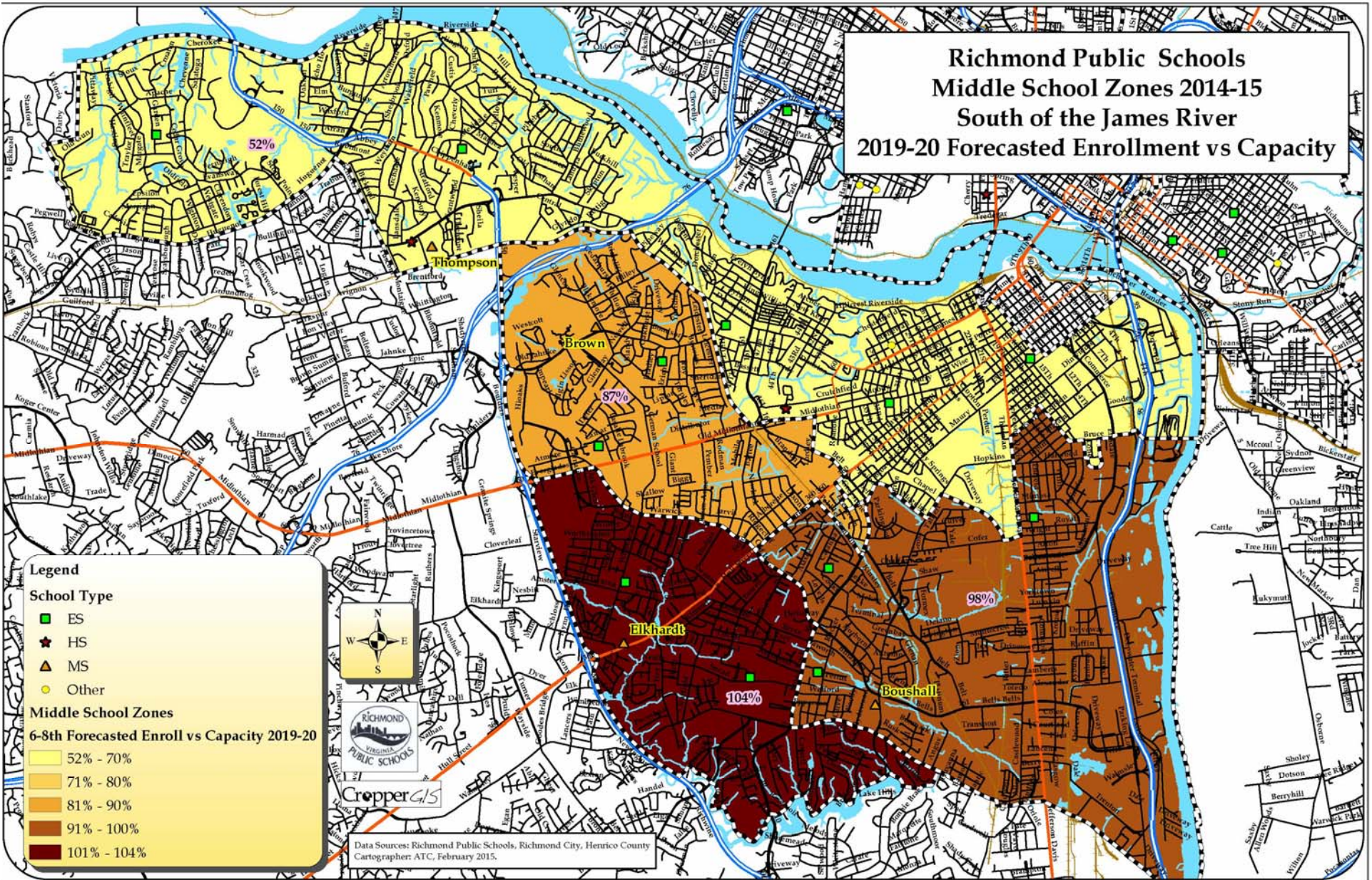


# Richmond Public Schools Middle School Zones 2014-15 South of the James River 2014-15 Enrollment vs Capacity





# Richmond Public Schools Middle School Zones 2014-15 South of the James River 2019-20 Forecasted Enrollment vs Capacity



**Legend**

**School Type**

- ES
- ★ HS
- ▲ MS
- Other

**Middle School Zones**

**6-8th Forecasted Enroll vs Capacity 2019-20**

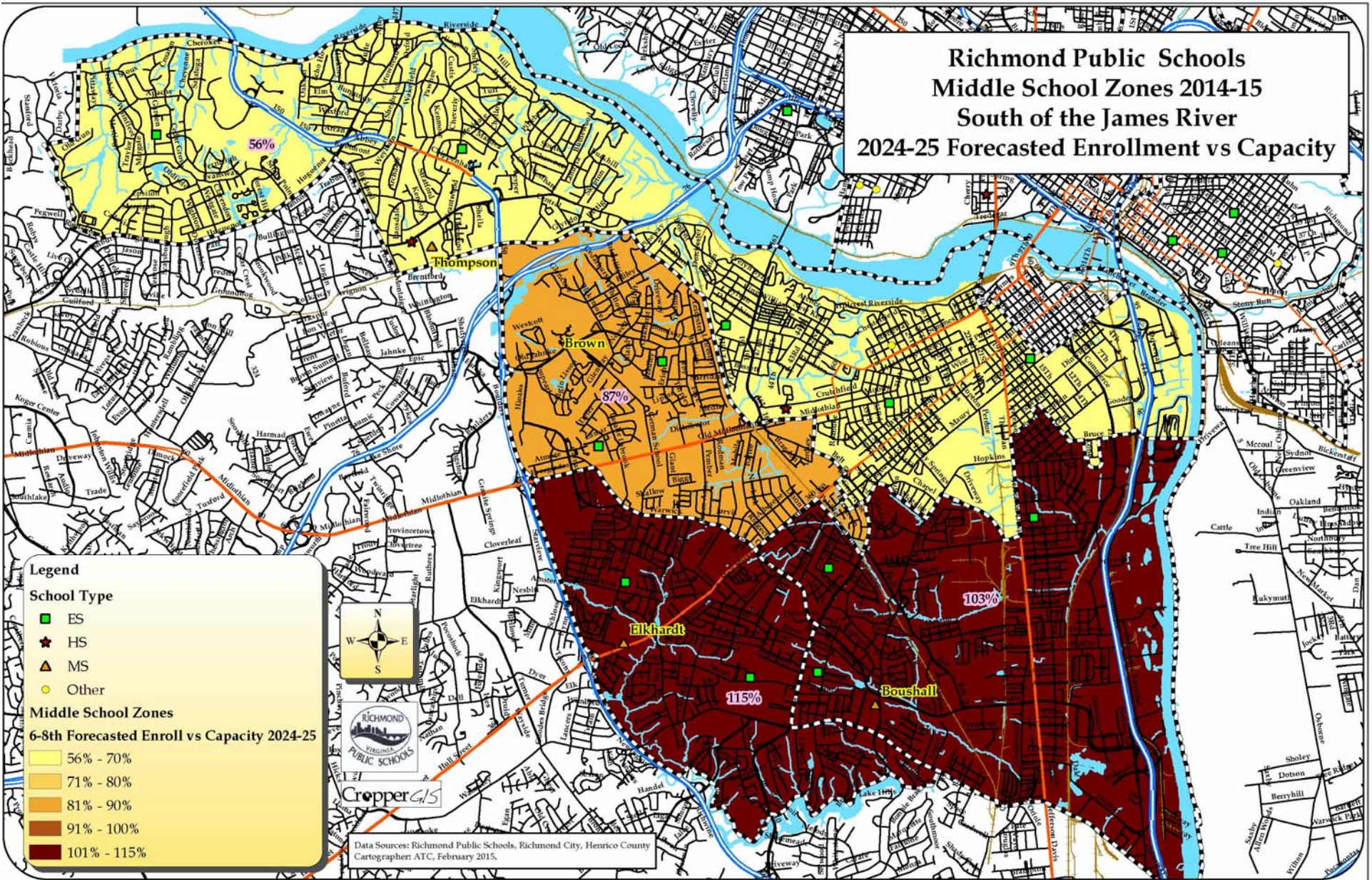
- 52% - 70%
- 71% - 80%
- 81% - 90%
- 91% - 100%
- 101% - 104%



Data Sources: Richmond Public Schools, Richmond City, Henrico County  
Cartographer: ATC, February 2015.



# Richmond Public Schools Middle School Zones 2014-15 South of the James River 2024-25 Forecasted Enrollment vs Capacity



**Legend**

**School Type**

- ES
- ★ HS
- ▲ MS
- Other

**Middle School Zones**  
6-8th Forecasted Enroll vs Capacity 2024-25

- 56% - 70%
- 71% - 80%
- 81% - 90%
- 91% - 100%
- 101% - 115%



Data Sources: Richmond Public Schools, Richmond City, Henrico County  
Cartographer: ATC, February 2015.

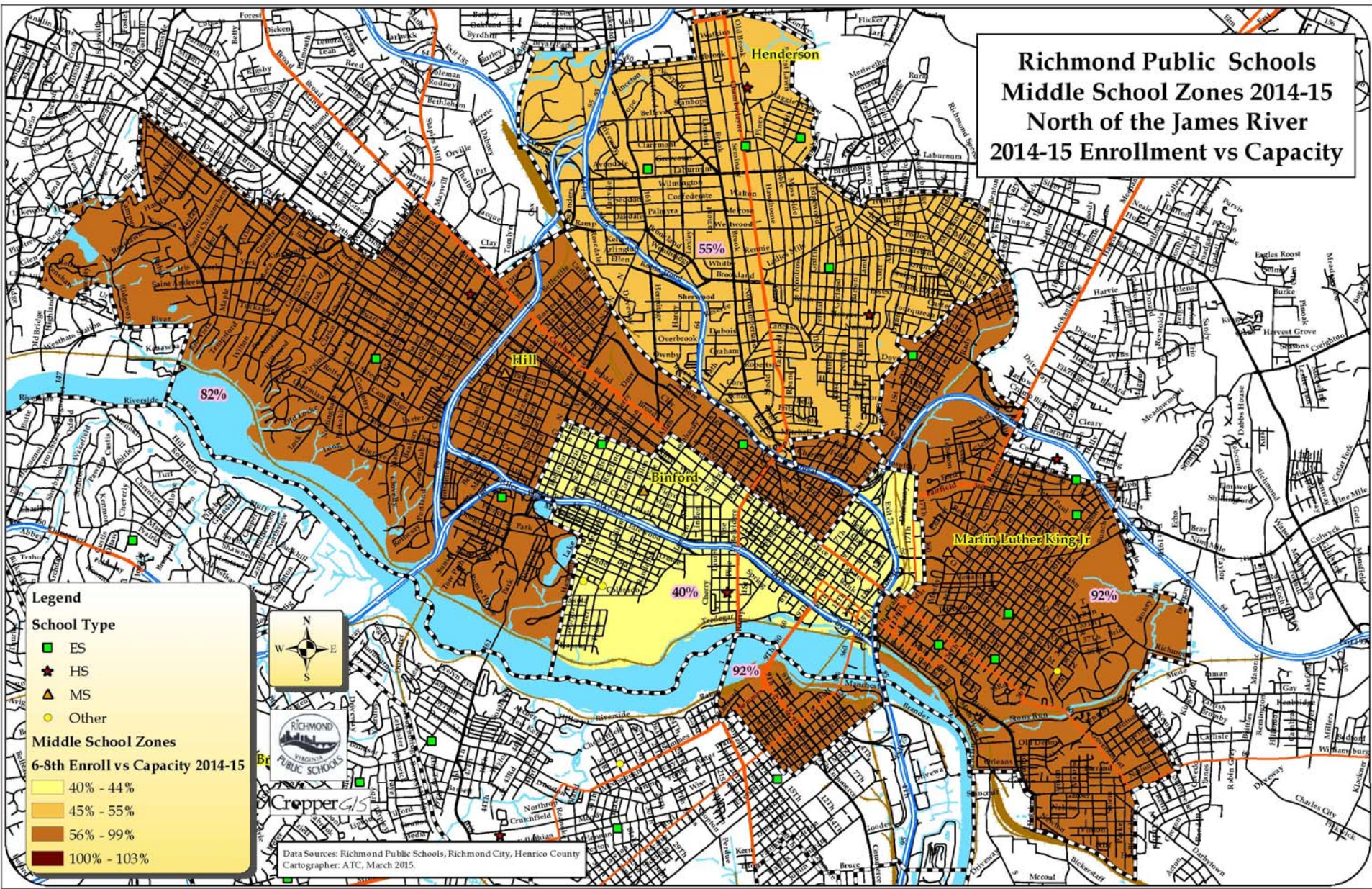


# North Middle Schools Actual vs. Capacity





# Richmond Public Schools Middle School Zones 2014-15 North of the James River 2014-15 Enrollment vs Capacity



**Legend**

**School Type**

- ES
- ★ HS
- ▲ MS
- Other

**Middle School Zones**

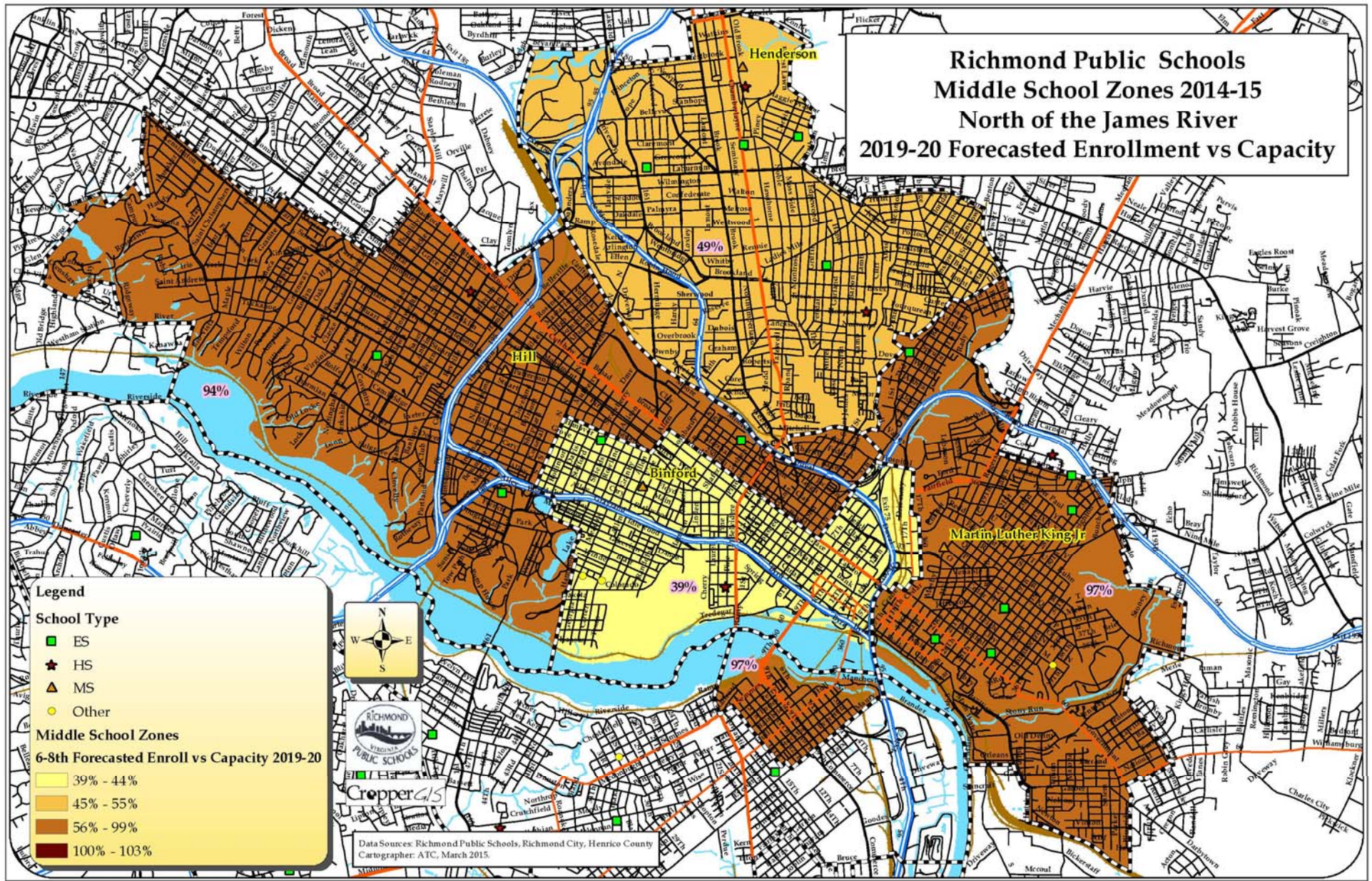
**6-8th Enroll vs Capacity 2014-15**

- 40% - 44%
- 45% - 55%
- 56% - 99%
- 100% - 103%

Data Sources: Richmond Public Schools, Richmond City, Henrico County  
Cartographer: ATC, March 2015.



# Richmond Public Schools Middle School Zones 2014-15 North of the James River 2019-20 Forecasted Enrollment vs Capacity



**Legend**

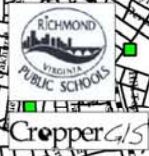
**School Type**

- ES
- ★ HS
- ▲ MS
- Other

**Middle School Zones**

**6-8th Forecasted Enroll vs Capacity 2019-20**

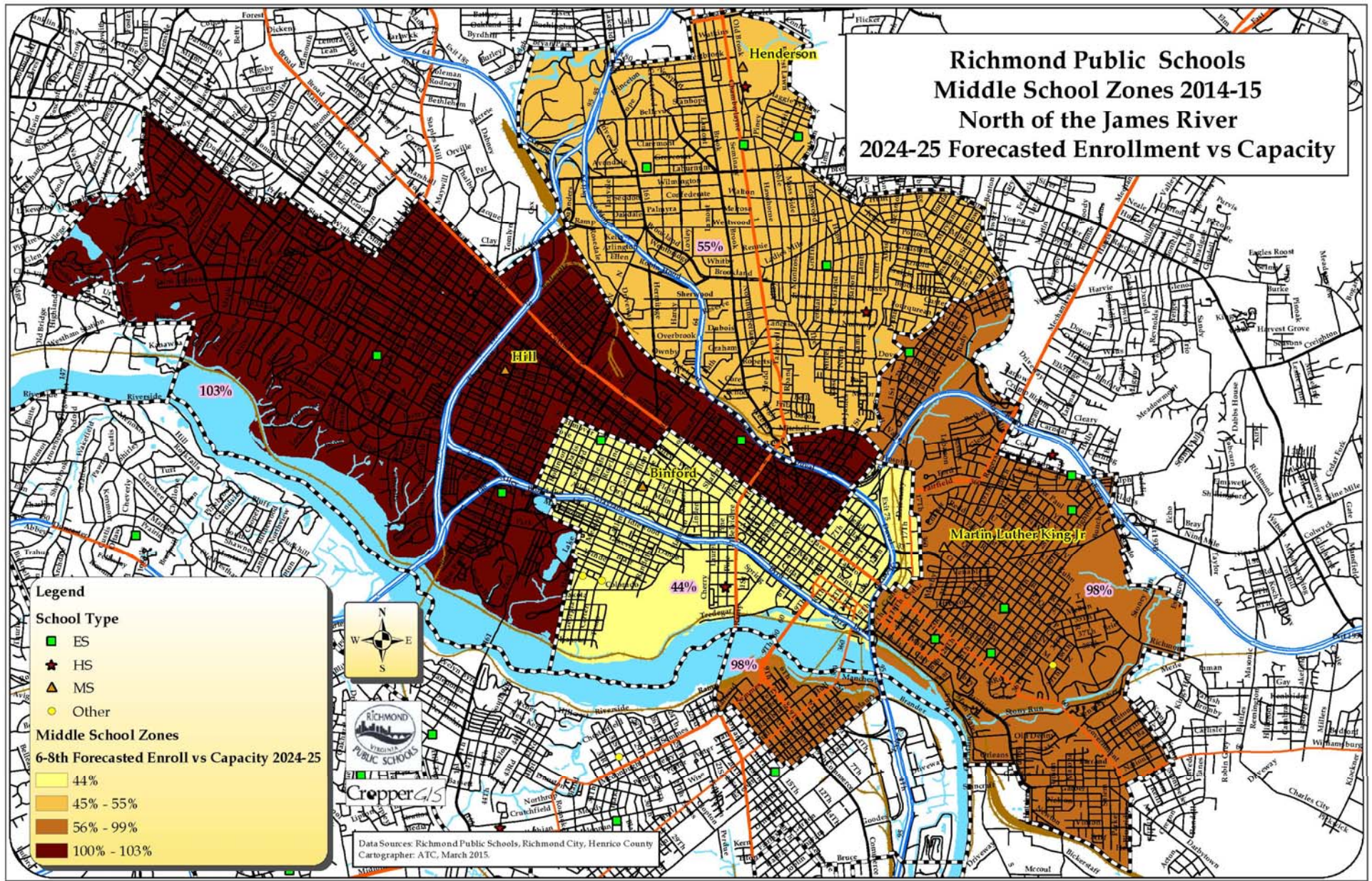
- 39% - 44%
- 45% - 55%
- 56% - 99%
- 100% - 103%



Data Sources: Richmond Public Schools, Richmond City, Henrico County  
Cartographer: ATC, March 2015.



# Richmond Public Schools Middle School Zones 2014-15 North of the James River 2024-25 Forecasted Enrollment vs Capacity



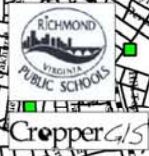
**Legend**

**School Type**

- ES
- ★ HS
- ▲ MS
- Other

**Middle School Zones**  
6-8th Forecasted Enroll vs Capacity 2024-25

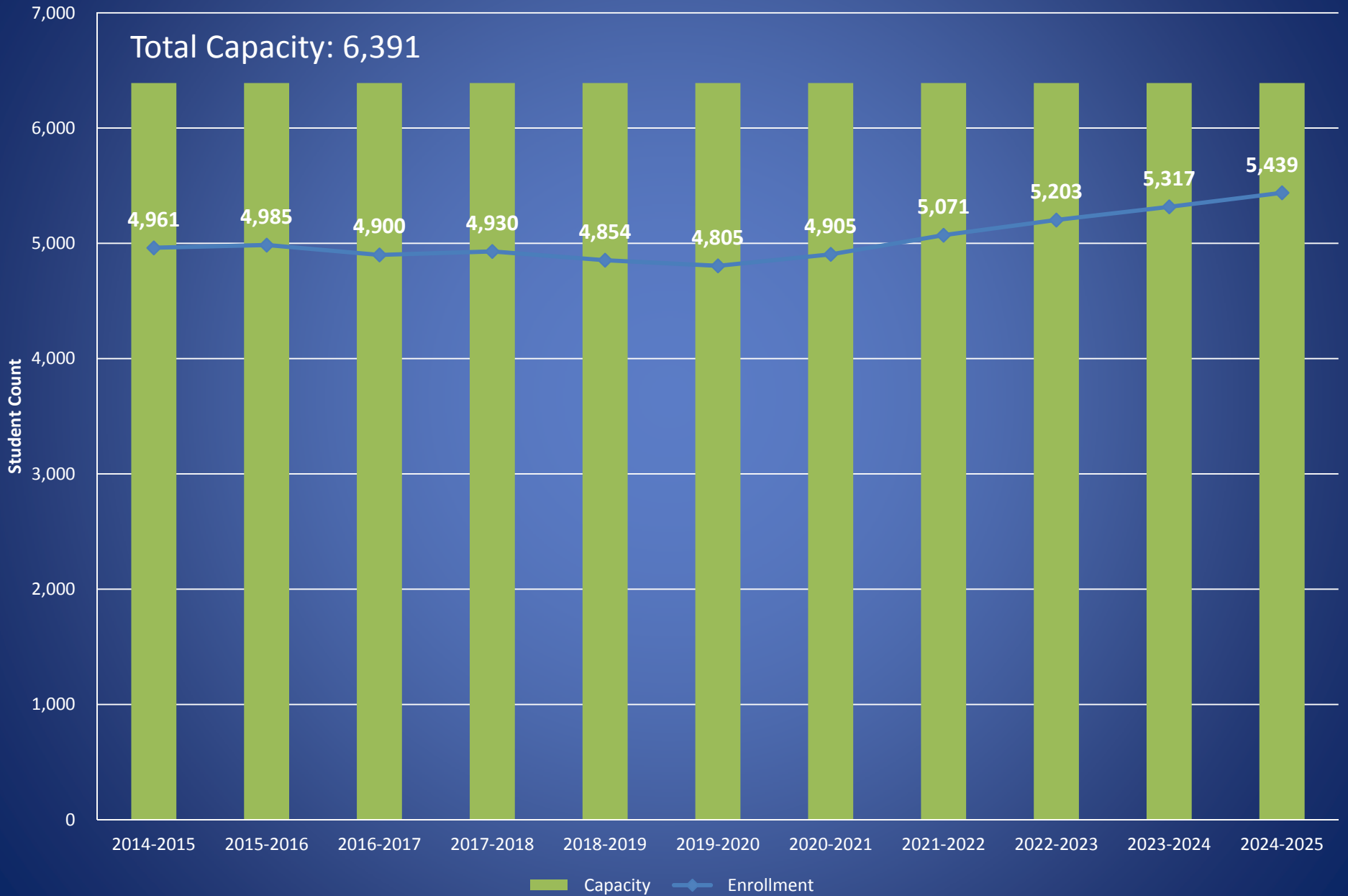
- 44%
- 45% - 55%
- 56% - 99%
- 100% - 103%



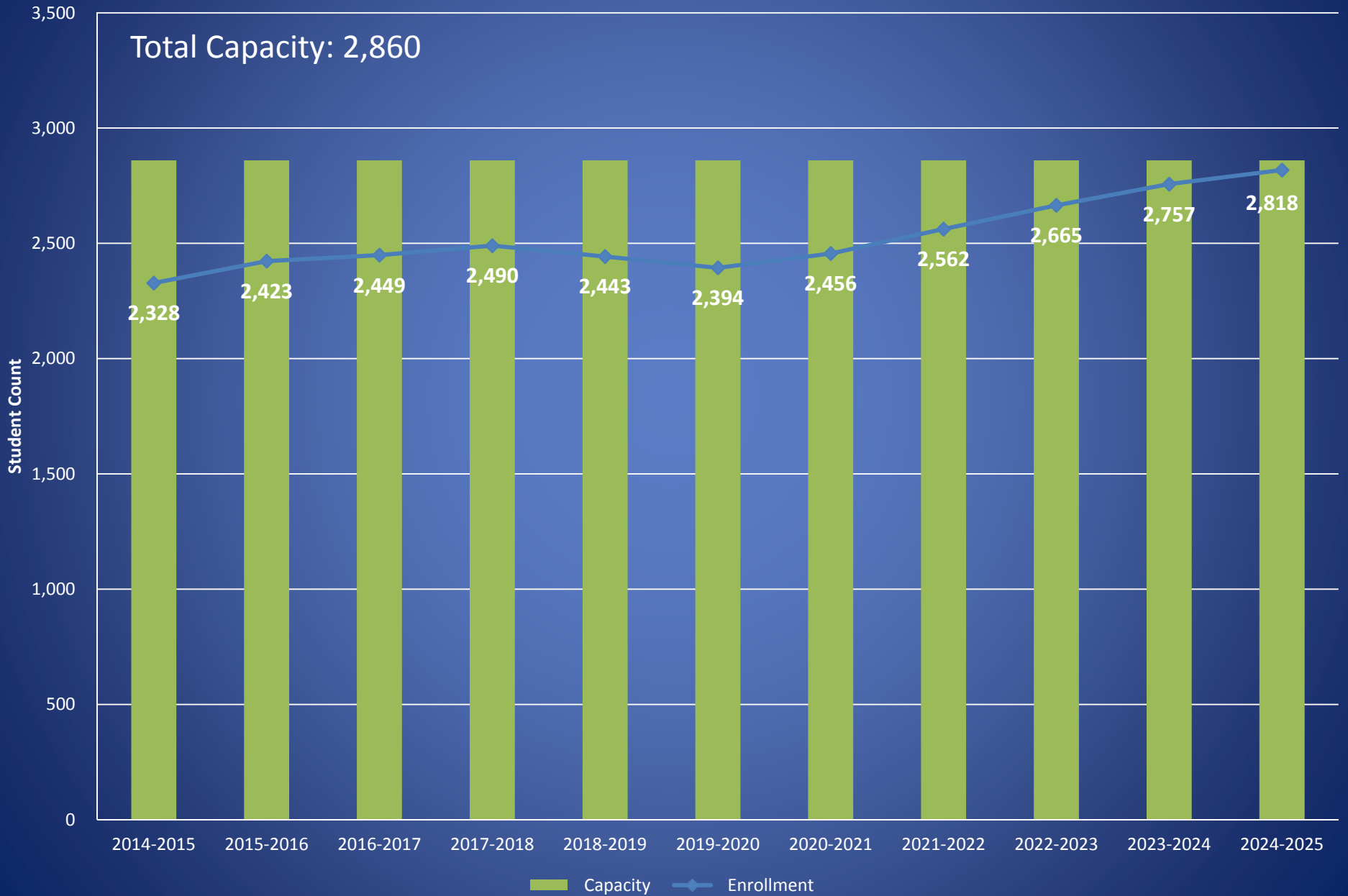
Data Sources: Richmond Public Schools, Richmond City, Henrico County  
Cartographer: ATC, March 2015.



# All High Schools Actual vs. Capacity

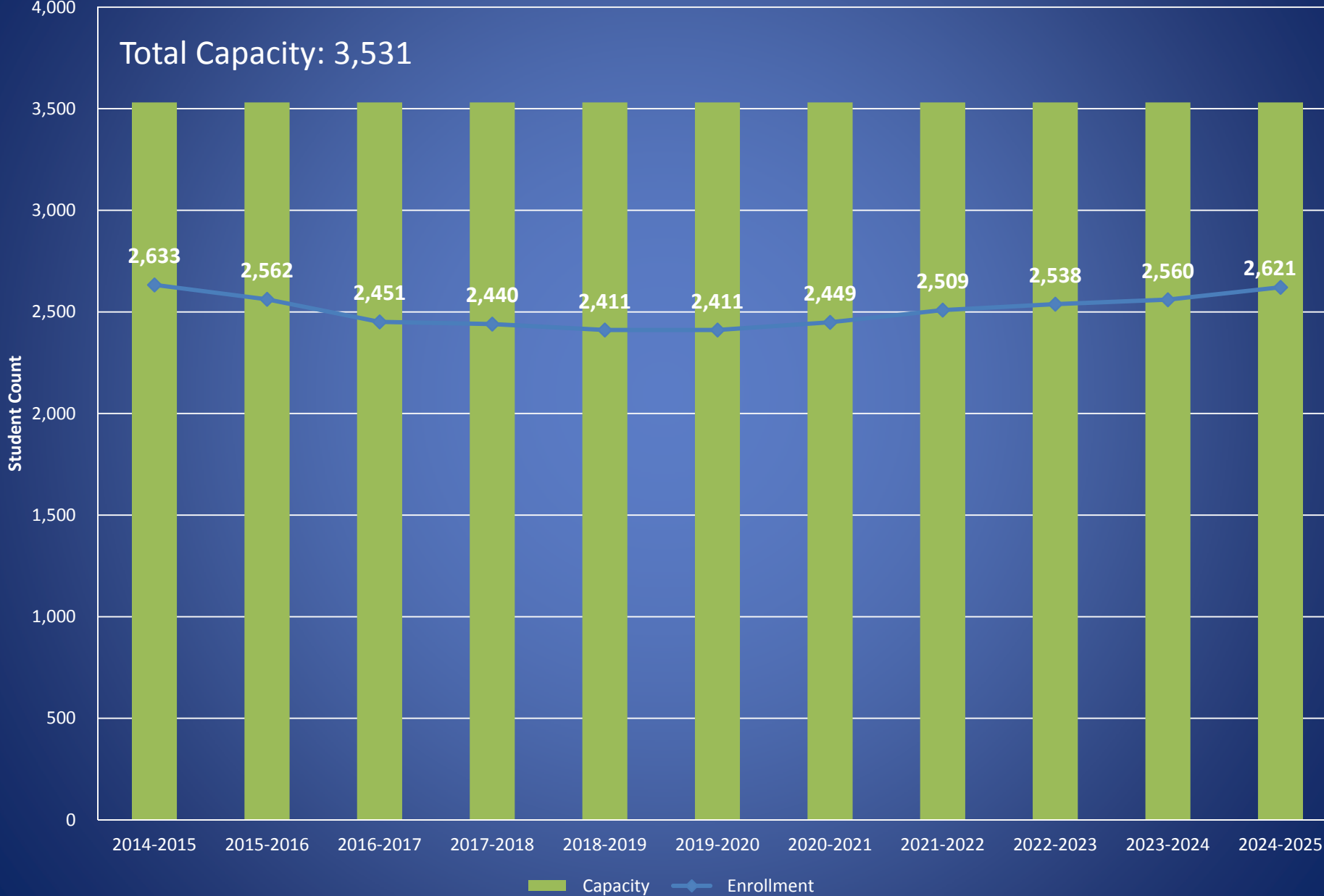


# South High Schools Actual vs. Capacity



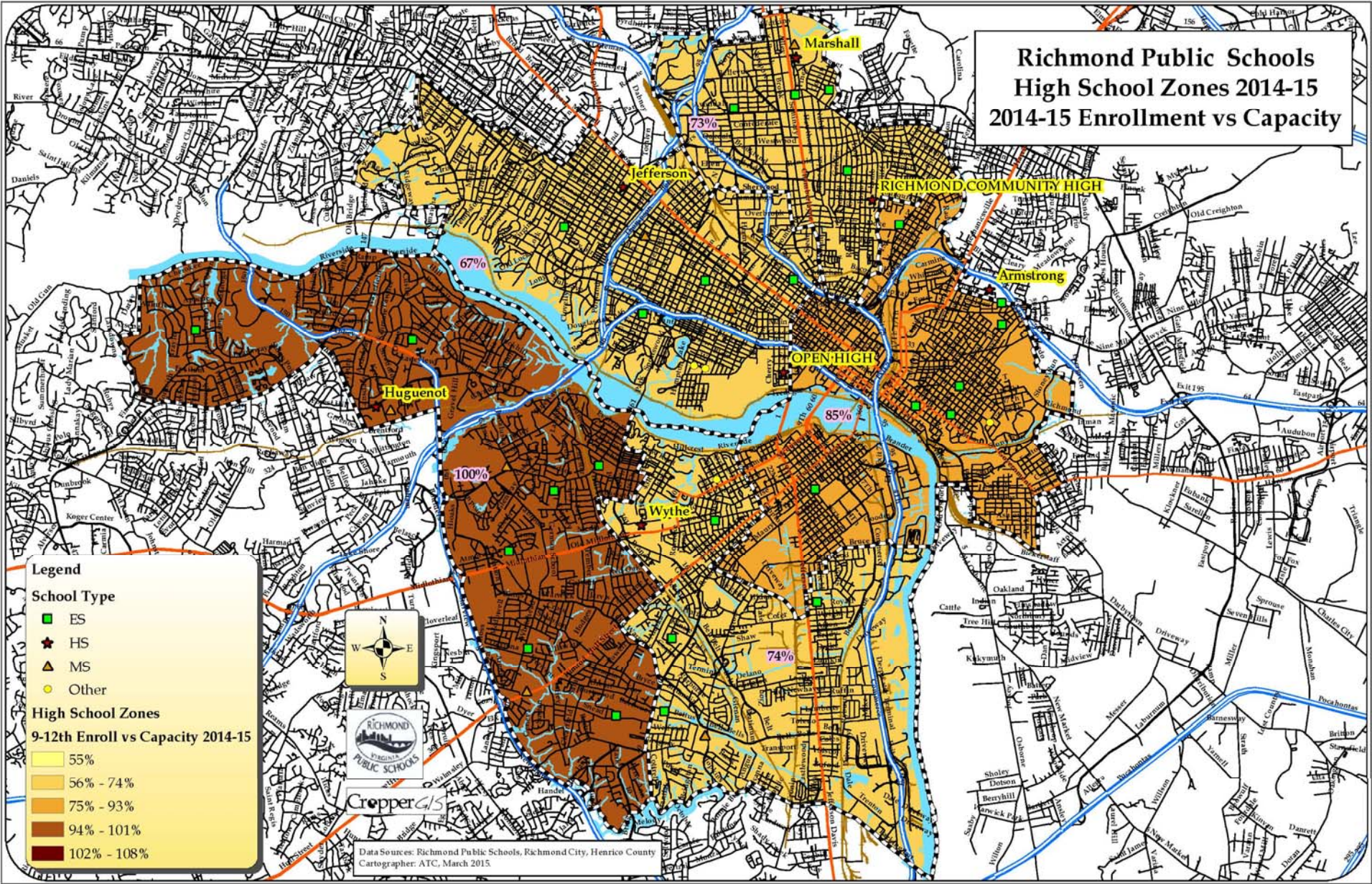
# North High Schools Actual vs. Capacity

Total Capacity: 3,531



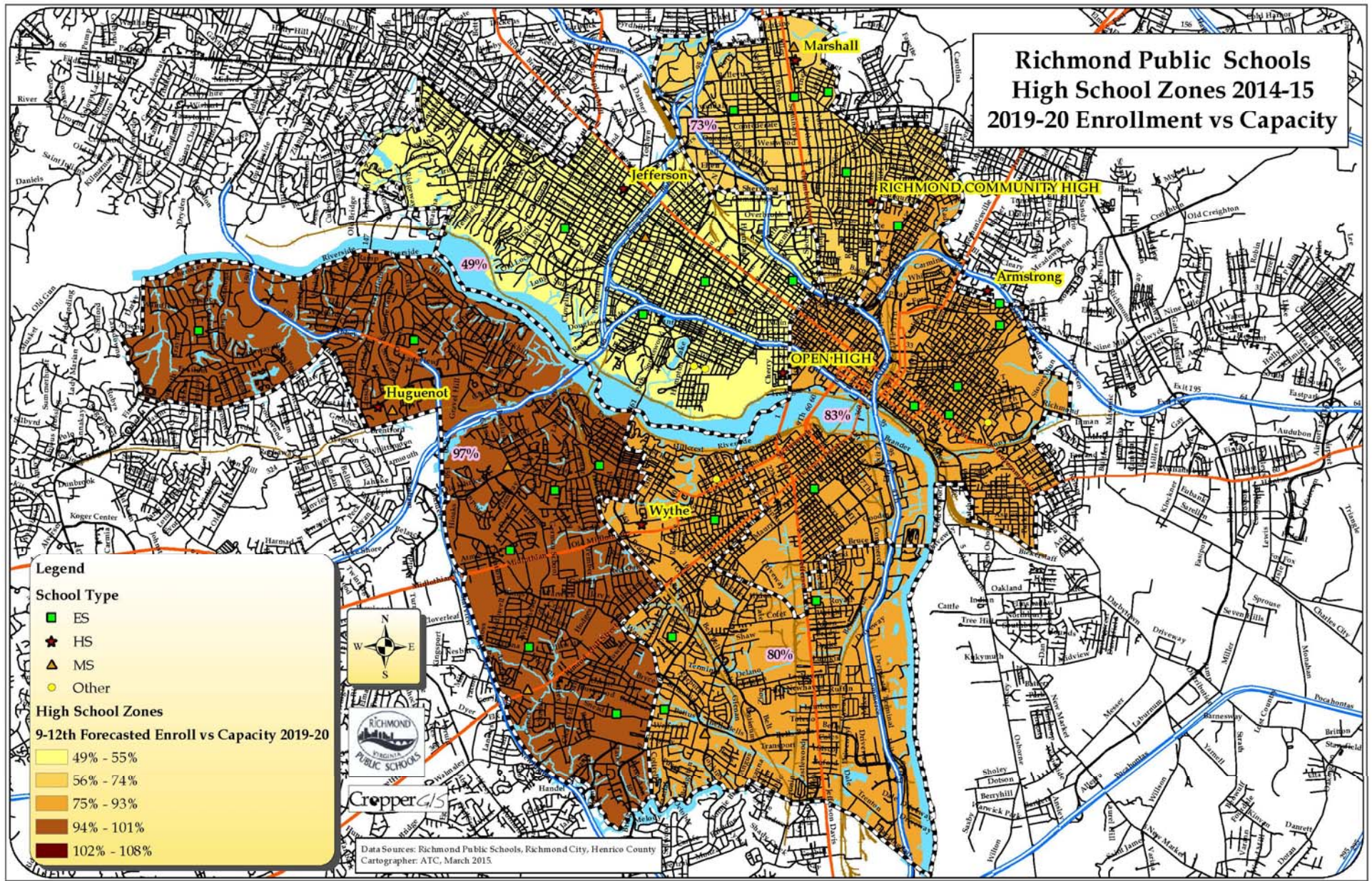


# Richmond Public Schools High School Zones 2014-15 2014-15 Enrollment vs Capacity



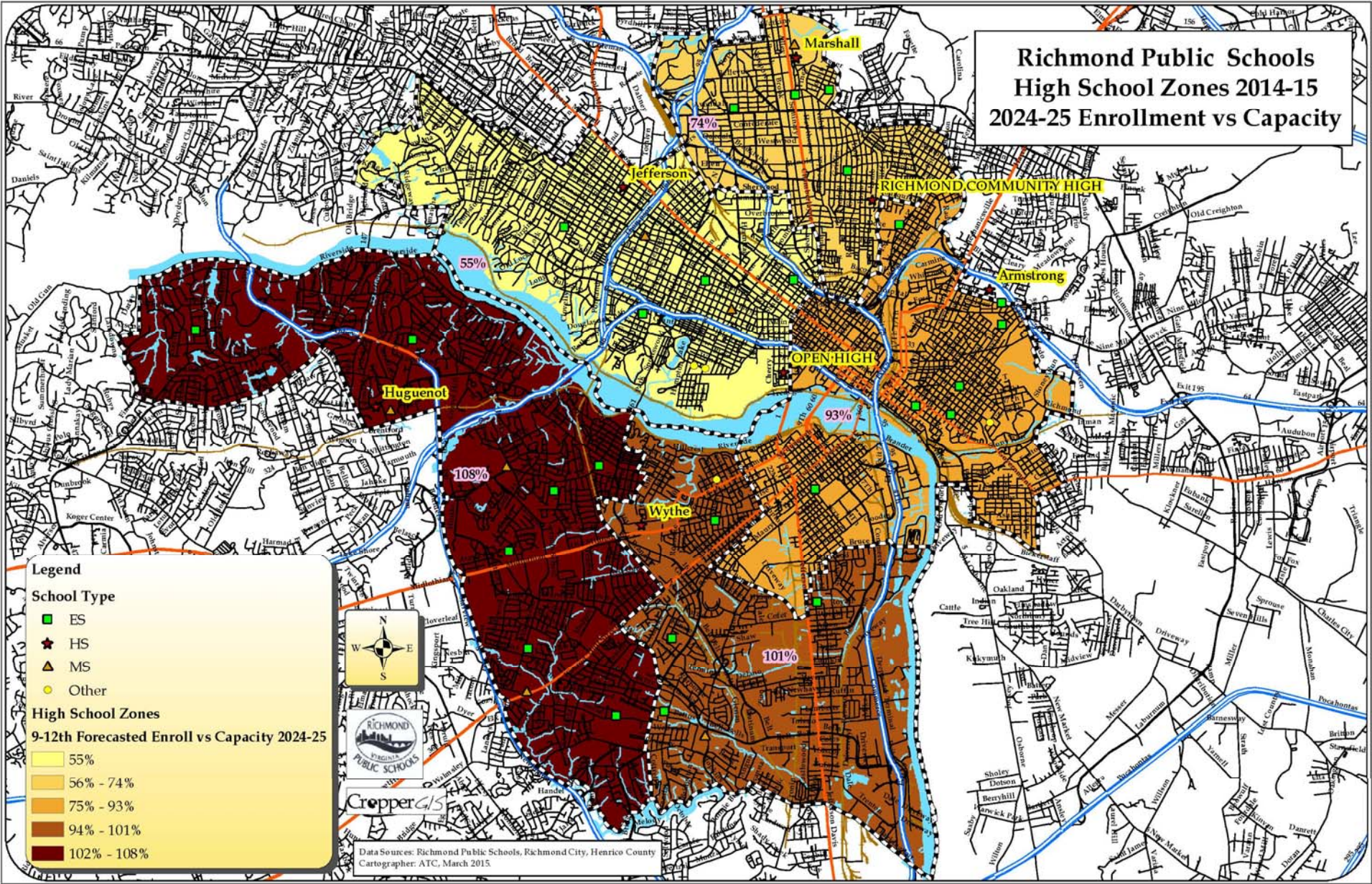


# Richmond Public Schools High School Zones 2014-15 2019-20 Enrollment vs Capacity





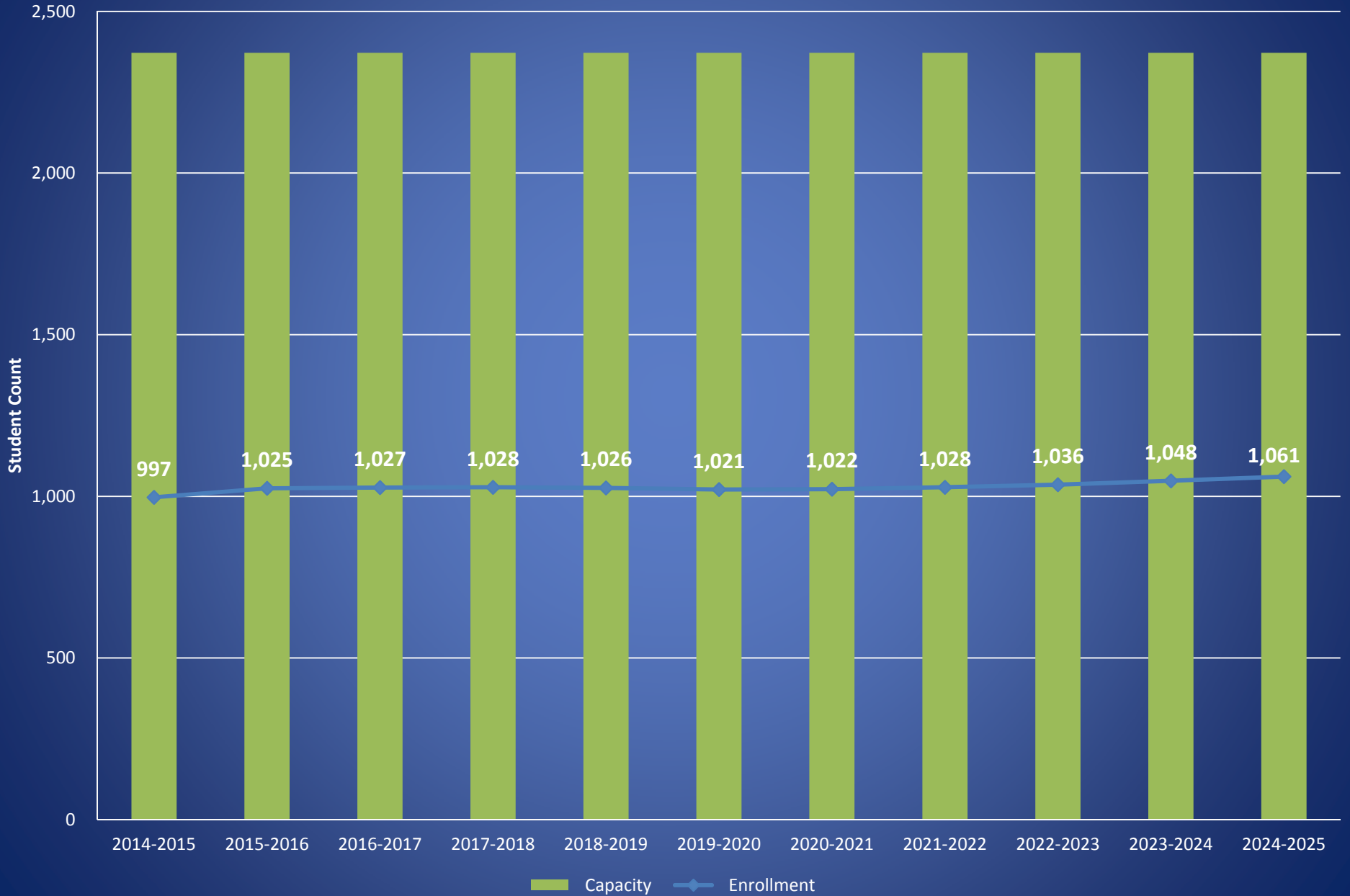
# Richmond Public Schools High School Zones 2014-15 2024-25 Enrollment vs Capacity





# Specialty Schools Actual vs. Capacity

Total Capacity: 2,372



# Evaluation Criteria

# Criteria for Evaluating Options

- Building capacity/utilization
- Building condition
- Projected enrollment

# Criteria for Evaluating Options

## Other Factors – Subcommittee #2:

- Real estate market analysis
- Revitalization plans and programs
- Demographic shifts
- Retaining families
- Historic disinvestment

# Subcommittee #2: Findings

- Positively viewed schools have a direct impact on higher housing values
- Revitalization efforts:
  - Blackwell/Swansboro/Wythe/Miles Jones
  - Stuart/Community/Overby-Sheppard
  - Carver/Binford/Open
  - Mason/MLK/Bellevue/Chimborazo

# Subcommittee #2: Findings Continued

- Demographic Shifts:
  - Overby-Sheppard ES, Stuart ES, Swansboro ES, and Holton ES
    - The combination of single-family homes and higher percentages of elderly residents that could lead to higher future enrollment
  - Fisher ES and Southampton ES zones could see an increase due to a change in homeownership.
  - Chimborazo ES, Southampton ES, and Westover Hills ES are areas of higher than expected single-family homes sales this past year.
- Retaining all families with school-aged children

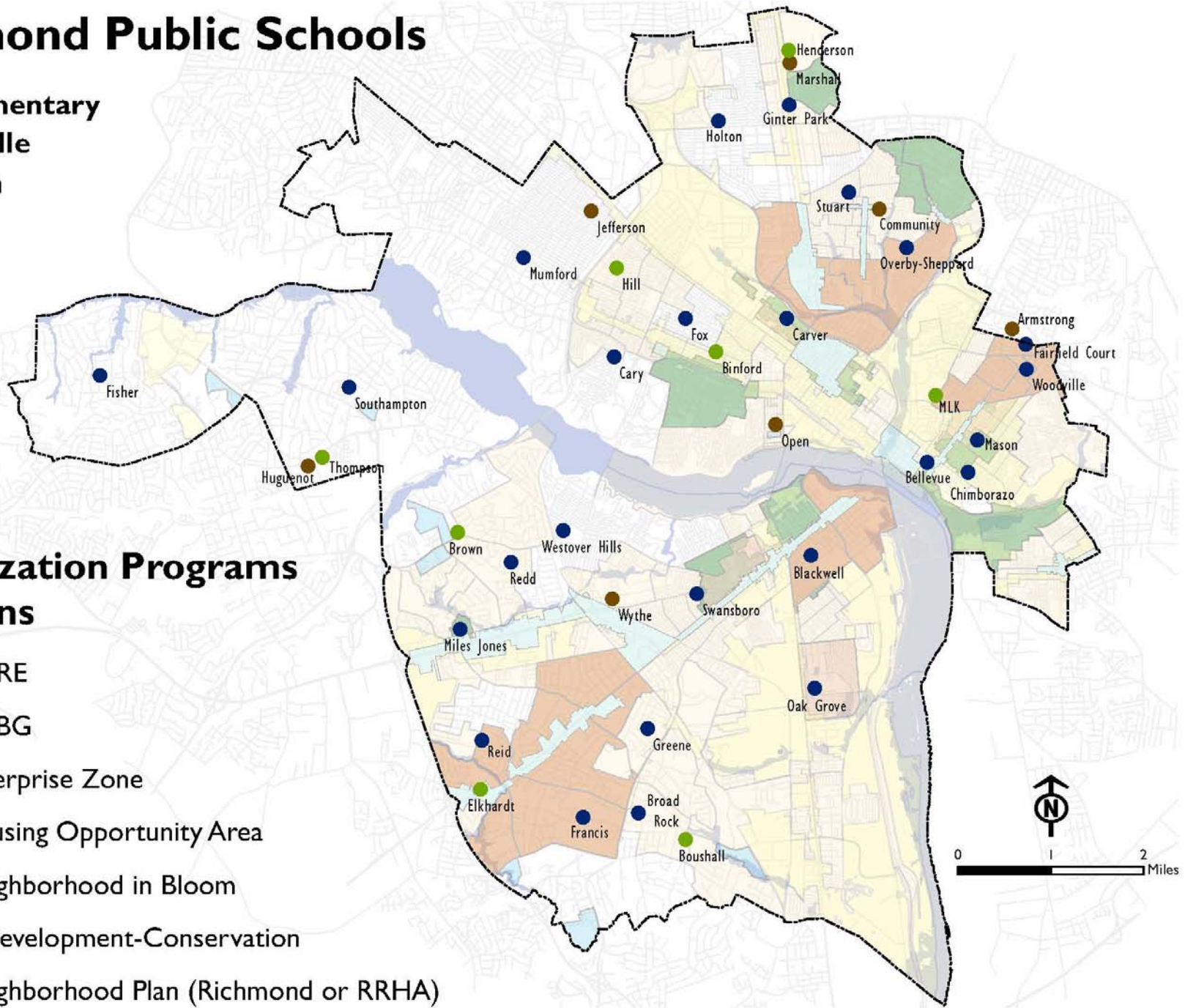


# Richmond Public Schools

- Elementary
- Middle
- High

## Revitalization Programs and Plans

- CARE
- CDBG
- Enterprise Zone
- Housing Opportunity Area
- Neighborhood in Bloom
- Redevelopment-Conservation
- Neighborhood Plan (Richmond or RRHA)







# Options

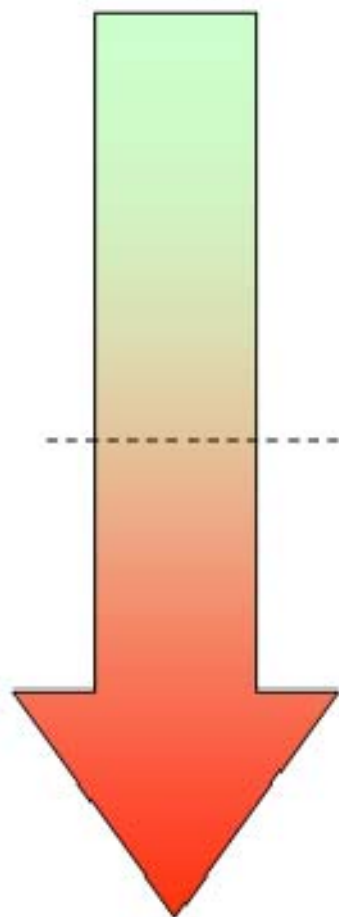


# Capacity Relief Strategies

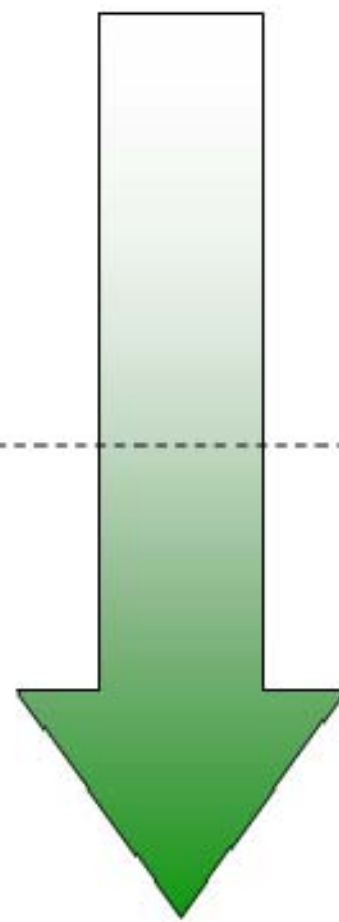
Simple

No/Low Cost

- Capacity/program analysis
- Room use recommendations
- Use of existing relocatable units
- Enrollment caps/Annexing/Ristricting
- Purchase additional relocatable units
  - Renovations
- Permanent/Modular additions
  - Capital construction



Complex



High Cost

# Option 1

- No new schools, major renovations, or rezoning
- Old buildings and systems remain
- High annual CIP
- Higher operating cost
- Portables will be needed to address increasing student population
- Not a viable option



# Option 2

- Rezone to address projected student enrollment
- Significantly impacts the concept of schools as centers of the community
- Significant increase in operating costs
- Negatively impacts quality of education
- Continue to have old buildings and systems
- Continue to have higher operating costs
- Continue to have higher annual CIP amounts
- Not a viable option

# Option 3

- Equalize schools
- Not a viable option
- Continue high operating cost
- Does not address capacity issues from projected enrollment growth
- Does not create any efficiencies
- Very expensive



# Option 4:

## Use of lower cost tools

- Establish Pre-K centers for all Pre-K programs
- Rezone elementary schools in over/under-crowded regions to balance utilization where it does not impact the community school concept.
- Consolidate 4 elementary schools into 2 existing locations
- Consolidate 1 elementary school into an existing elementary school with an addition
- Consolidate 2 middle schools into 1 existing location
- Consolidate 1 high school
- Consolidate 4 secondary schools into 2 existing locations
- Move to full-time CTE program center
- All of these options can be implemented very quickly
- Not the recommended option

# Option 5 (Elementary): Use of lower & higher cost tools

- Evaluate the establishment of Pre-K centers for all Pre-K programs
- Rezone elementary schools in over/under-crowded regions to balance utilization where it does not impact the community school concept.
- Consolidate 2 elementary schools
- Consolidate 1 elementary school into an existing elementary school with an addition
- Combine 4 elementary schools into 2 NEW elementary schools
- Combine 3 elementary schools into 1 NEW elementary school and 1 renovated/addition elementary school
- 1 NEW elementary school, resulting in one school closed
- Rezone so there is an equitable split in the south
- Renovations to remaining existing buildings



# Option 5(Secondary): Use of lower & higher cost tools

- Consolidate 4 middle schools into 2 NEW Middle Schools
- Consolidate 1 high school
- Construct new high school to meet projections
- Consolidate 4 secondary schools into 2 existing locations
- Renovations to remaining existing buildings

# Recap of Issues

- Immediate growth issues with 7 of the 12 elementary schools in the south
- Growth issues in the middle school student population in the next three years
- 82% of all facilities are more than 20 years old
- 23 of the 44 schools are in need of either a complete renovation/replacement or a major renovation



# Next Steps

- Work with Sub-Committee #4 in the development of options that may be available to fund the District's facilities needs
- Refine the timeline of projects and their impact on the District's CIP and Annual Maintenance needs going forward

# Next Steps (continued)

- Seek Board approval for the recommended action to address the immediate elementary student growth for the schools south of the river
- Seek Board approval for the recommended action to move Elkhardt from Clark Springs to Thompson
- Seek Board approval for the construction of a new middle school and elementary school in the area south of the river
- Seek Board approval for the rezoning to address some of the elementary growth south of the river
- Seek Board approval for the renovation and addition of a south elementary school, in order to accommodate the consolidation of another elementary school