



FY 2016 Recommended Budget Budget Question

Board Question #: 21

BUDGET QUESTIONS:

Explain the process for developing enrollment projections.

RESPONSE: In the spring of 2014, Planning staff developed a spreadsheet based on approved residential developments to aid the Schools staff in projecting future capacity needs. School enrollment projections were discussed at the June 24, 2014 Board meeting. In response to Board of Supervisor concerns that the projections seemed high, Planning staff further refined the methodology to spread each development’s horizon out an additional 20%. This was shared in a Board Communication July 2, 2014. The resulting approach is:

- Year 2014-2015 enrollment aligns with October 1, 2014 enrollment figures
- Calculations are based on unbuilt units in approved rezoned developments and by-right subdivisions of 10 or greater lots as of 10/10/2014:
 - 4,070 single family detached
 - 1,273 single family attached
 - 3,800 multi-family
 - Excludes age-restricted units
 - Does not include family division lots, annual division lots, or final plats of less than 10 lots
- Projects with:
 - fewer than 100 unbuilt units are spread evenly over 6 years
 - 100 to 499 unbuilt units are spread evenly over 12 years
 - 500 to 999 unbuilt units are spread evenly over 18 years
 - over 1,000 unbuilt units are spread evenly over 24 years
- Student Generation Rates:

	SFD	SFA	MF
Elem	0.25766457	0.30718822	0.094020933
Middle	0.13069176	0.12860039	0.038595047
High	0.18317062	0.14529333	0.050686253
	0.57152696	0.58108194	0.183302233

- Based on Spotsylvania data
- Factors in vacancy rates and private school attendance

The resulting projection for the 2015/16 school year is 24,085, an increase of 268 students.

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Since we are further into the year than when the projection was developed, staff is able to provide some additional data. The school enrollment increased 24 students between October 1 and February 3 to 23,841. As of February 3rd, there were 217 active single family building permits. Assuming that 20% are age-restricted, leaves 174 single-family detached and attached homes under construction, which are expected to generate about 100 students. There are currently three apartment complexes under construction totaling 254 units, which are expected to generate 46 students. Adding the projected students to the February 3rd student enrollment figure results in an anticipated student enrollment on September 30, 2015 of 23,987 students, an increase of 170 students.