



SY 15-16 Master Facilities Plan Annual Supplement

Table of Contents

Introduction 3

Annual Survey Results..... 3

Capacity and Utilization Reports..... 4

DCPS Facilities 4

Public Charter School Facilities 4

Conditions Assessments..... 4

DC Public Charter School Facilities 4

Facility Needs (by LEA) 5

 DCPS Facilities 5

 Public Charter School Facilities 5

Enrollment by LEA and School 5

 Cross Sector Enrollment data 6

DCPS Facility Classification..... 6

DCPS Utilization Plans 6

Introduction

Pursuant to DC Code Section § 38-2803 the “Multiyear Facilities Master Plan” which was updated in 2014 (hereinafter referred as “DC Code § 38-2803”), the Office of the Deputy Mayor for Education (DME) is required to prepare and make publicly available an annual supplement to the Master Facilities Plan. The first supplement was issued in 2015. This is the second supplement. A 5-year Master Facilities Plan for public education facilities, prepared by the Mayor and submitted to the Council for its review and approval, is required every 5 years. The DME shall release the next 5-year Master Facilities Plan in Spring 2018. The most recent Master Facilities Plan was released in April, 2013. The “2013 Public Education Master Facilities Plan for the District of Columbia” can be found on the DME’s website at the following link: [2013 MFP](#)

The school-year (SY) 15-16 Annual Supplement to the Master Facilities Plan (MFP) (hereinafter referred as “2015 Annual Supplement”) includes all Local Education Agencies (LEAs) in the District, in both DCPS and DC public charter school sectors. The 2015 Annual Supplement relied on key contributions from and collaboration with DC Public School (DCPS), the DC Public Charter School Board (DC PCSB), the Department of General Services (DGS) and the Office of the State Superintendent of Education (OSSE) for its completion. The resulting report gives a broad review of public schools facilities and the usage thereof in SY15-16. The 2015 Annual Supplement contains updates on public schools annual surveys, facilities conditions, each sector’s facility needs, school level enrollment, DCPS building classifications and building utilization plans.

The DME is pleased that, in partnership with the DC PCSB this is the first time that charter school facility data has been collected and reported on in conjunction with the MFP. The data is outlined in this 2015 Annual Supplement in summary form below.

Annual Survey Results

Pursuant to DC Code § 38-2803, an annual survey shall be conducted to update information on enrollment, utilization and condition of each DCPS and public charter school facility. This survey was completed in conjunction with DCPS, DGS, and included enrollment data provided by OSSE. Those survey results are available at Appendix A. DGS also provided programmatic capacity and conditions assessment information for school facilities under the control of DCPS.

In partnership with DME, DC PCSB conducted an annual survey of charter school LEAs on facility related matters. The SY15-16 Public Charter School Facility Survey (herein “DCPCSB 2015 Facility Survey”) was administered in July of 2015 to collect information on public charter schools’ capacity, facility needs, and facility conditions. Data on facilities were self-reported by public charter school facility contacts (school leaders, operations staff, and/or facility specialists). DC PCSB received responses regarding ninety-one percent of public charter school facilities. Findings from the DC PCSB 2015 Facility Survey are presented in summary form in Appendix D.

Capacity and Utilization Reports

Program capacity measures the number of students who can appropriately fit in a school building given the existing educational program. The school utilization is derived by dividing the building enrollment by program capacity.

DCPS Facilities

Appendix A includes school-level DCPS facility data including facility utilization rates for each active DCPS school. The calculation is based on SY15-16 audited enrollment and SY15-16 programmatic capacity (including portables). School-level programmatic capacity numbers were collected by DGS, based upon the DCPS Educational Specification guidelines, and reviewed by DCPS. DCPS reviewed all capacity numbers to ensure alignment with each school's programmatic needs.

Public Charter School Facilities

Appendix B contains SY15-16 school-level public charter facility data. Public charter school program capacities differ from traditional schools since staffing levels, funding, educational programs, and enrollment ceilings influence the number of students a facility can serve. DC PCSB uses a different method than DGS for collecting program capacity. DC PCSB collected program capacity data through its SY15-16 Public Charter School Facility Survey by asking schools to report program capacity given existing educational programs, class size, and staffing in the current facility.

Conditions Assessments

A school facility provides an initial glimpse into the learning environment for the students who attend the school. It is also important to understand the condition and quality of a school facility for planning and budgeting purposes.

DGS, as the District agency responsible for capital construction and maintaining all DCPS facilities, provided condition assessments on each active DCPS facility. DGS historically has not reported facility information for public charter schools and has not done so in this report. DGS has reported information only on the school buildings that were under the control of DCPS at the time of the condition assessment.

DC PCSB has surveyed public charter schools to collect information on facility conditions for all public charter schools through its SY15-16 Public Charter Facility survey. The results are presented in summary form in this 2015 Annual Supplement.

DC Public Charter School Facilities

An overview of public charter school facility conditions can be found at Appendix D. This survey provides information on charter LEAs concerns with the state of repair of public charter school facilities in the following areas: HVAC systems, roof, elevators and ramps, interior finish, plumbing, fire protection systems, exterior enclosure, interior construction, stairs, foundations, basement construction, electrical systems, and carbon monoxide detectors. In addition, the survey offers findings on concerns with the following specialized spaces: teacher professional space, nurse's suite, specialized learning areas (i.e. arts & sciences), health & physical fitness areas, outdoor learning areas, and places to connect with the community.

Facility Needs (by LEA)

A school program should operate in a facility that supports the overall academic mission of the program and is safe, stimulating and efficient. Although facility needs are mixed throughout the city and across sectors, a school's facility needs stem from this goal.

DCPS Facilities

The school facility needs are synonymous with the overall condition of the DCPS facility. Thus DCPS facility needs are encompassed within the Facilities Condition Assessment Summary.

Public Charter School Facilities

The DC PCSB 2015 Facility Survey collected data on charter school facility needs in the areas of supporting the school's academic mission, access to public transportation, safety concerns, and indoor quality. Findings are presented in this 2015 Annual Supplement in summary form at Appendix D.

Enrollment by LEA and School

This section provides information on public schools' audited enrollment in SY 15-16. SY15-16 Audited Enrollment data was provided by OSSE. While DC Code Section § 38-2803 seeks inclusion of 5-year enrollment projections for each Annual Supplement, neither DC PCSB nor DCPS develop multi-year enrollment projections. Instead, both sectors submit one-year, school-level projections for the following school-year to OSSE. OSSE is the District agency that oversees the enrollment projections and audited enrollment at the beginning of every calendar year for next fiscal year's budgeting process.

Moreover, DC Code § 38-2803 requires submission of the annual supplement in December while the most accurate enrollment data is not typically available until February. An overview of the enrollment process is below. The DME is seeking to amend DC Code § 38-2803 to allow for a March submission of the MFP Annual Supplement. This will create greater alignment with OSSE's published audited enrollment timeline.

Overview of the Current Annual Enrollment Process

Oct	Nov	Dec	Jan	Feb
Enrollment for the current school year is reported.		MFP Annual Supplement is due for submission to Council.	Enrollment projections for the following school year are submitted.	Audit of reported ¹ enrollment for the current school year is completed.

¹ OSSE conducts an audit on the October reported enrollment numbers between October-January every calendar year to confirm student enrollment and residency for each school. The audit verifies students' membership at school, their grade, and special education and limited English proficiency classification.

Cross Sector Enrollment data

Total public school audited enrollment in SY15-16 was 87,344 students, an increase of 2.3 percent compared to last year. Enrollment by sector remained stable, with 48,439 public school students enrolling at a DCPS school (55.5% of total) and 38,905 at a DC public charter schools (44.5% of total). Please refer to Appendix F for a break out of enrollment at the LEA and school level. Both the Audited Enrollment and SY16-17 projections are found in Appendix E.

DCPS Facility Classification

DC Code § 38-2803 requires that DCPS categorize all of its facilities into one of the following categories:

1. In use primarily for classroom instruction;
2. In use primarily for swing space;
3. In use primarily for DCPS administrative purposes, including storage;
4. In use by an entity other than DCPS;
5. Vacant; or
6. Significantly underused.
 - a. "Significantly underused" is defined as a DCPS facility that is used primarily for administrative purposes and uses less than 25% of the property's available square footage on a daily basis.

See Appendix F for the facility designation for all DCPS buildings. DC Code § 38-2803 further requires that within 30 days of the release of the 2015 Annual Supplement the DME shall:

1. Determine which school facilities will be designated as excess; and
2. Make a list of these properties publicly available on its website.

The DME will post this Excess Designation List no later than April 1, 2016.

DCPS Utilization Plans

DC Code § 38-2803 requires DCPS to submit a plan including co-location options, to increase utilization at any school facility in use by DCPS with a utilization rate of less than 50% of their programmatic capacity. DC Code § 38-2803 also requires a plan to ensure that each school facility in use by DCPS that is greater than or equal to 95% of their programmatic capacity does not suffer from overcrowding but can sufficiently meet the facility and academic needs of students. DCPS provided education plans for schools in these categories. All schools meeting the criteria outlined in DC Code § 38-2803 are included in Appendix A.

DCPS is seeking strategies to increase enrollment at schools with utilization rates below 50%. Meanwhile, DCPS maintains that schools with a utilization rate between 95% and 100% are operating at a satisfactory level. DCPS buildings are designed to be operated at or near a utilization rate of 100% and DCPS believes that buildings operating at this level provide great learning environments for students. DCPS will however continue to monitor enrollment and enrollment trends at these schools. The table below highlights the schools required to have an education plan to address their either high or low utilization rates.

School Name	SY16 Utilization	Plan(s) to Address High/Low Utilization
Barnard	96.2%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Beers ES	101.6%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The boundary change is expected to right size the enrollment with the capacity at this school, but the full impacts of the changes may not be felt for a few years.
Brent ES	98.7%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. A new classroom was created during Summer 2015.
Brightwood EC	99.0%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Browne EC*	40.2%	Browne is a school that typically increases their enrollment after the October enrollment reporting date, in part due to the influx of homeless students. DCPS feels it is important that the school is able to accommodate these students. DCPS will consider options for partners to potentially utilize a portion of the building and will explore different academic program offerings to increase enrollment.
Cleveland ES	99.4%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Columbia Heights EC (CHEC)	99.5%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The high school portion of CHEC is a school of choice that can control their enrollment through acceptance rates.
Coolidge HS	34.8%	Coolidge is the last comprehensive high school that has not been modernized. In planning for that modernization, DCPS is currently developing compelling academic offerings at the school, which may include Mass Media and other CTE pathways to increase interest in the school.
Eaton ES*	123.8%	DCPS will monitor out of boundary enrollment at the school to ensure a satisfactory learning environment is provided for students. DCPS will also evaluate enrollment patterns over the next few years to measure the impact of recent

		boundary changes.
SWW @ Francis-Stevens	105.3%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Malcolm X ES @ Green*	47.0%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. Additionally, DCPS current shares space at this location with Achievement Prep, PCS.
Hart MS	41.8%	DCPS anticipates that the launch of the extended day program will boost enrollment.
Hearst ES	95.8%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Hyde-Addison ES	95.8%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Janney ES	104%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Jefferson MS*	48.1%	DCPS expects that the enrollment will increase at Jefferson with the opening of Van Ness ES in SY 15-16, which will grow to be a new feeder school to Jefferson MS. DCPS currently leases space on the property to Apple Tree PCS for demountable classroom use.
Johnson, John Hayden MS	39.9%	DCPS is committed to putting unique programming offerings at the school to increase interest in the program; including a proposed extended day. Capital investment was made in the school during summer 2015, which will also make it more attractive for students.
Ketcham ES	96.3%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Kramer MS	41.2%	DCPS believes the recent modernization will boost enrollment and will continue to monitor enrollment trends.

Lafayette ES	95.1%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The anticipated post-construction capacity will also address high enrollment.
Ludlow-Taylor ES	102.2%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Mann ES	97.3%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Maury ES	98.5%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students and is evaluating an addition at the school to address projected enrollment concerns.
Nalle ES	97.8%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Noyes ES	49.1%	Noyes recently converted from an education campus serving K-8 to an elementary school serving K-5 which decreased the enrollment this year. Enrollment is expected to grow in the future, with more space available in PK. The site will offer a by-right PK program to in-boundary families.
Orr ES	107.4%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The anticipated post-construction capacity will also address the high utilization rate.
Oyster-Adams Bilingual (Oyster)	106.0%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Patterson ES	105.8%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Peabody	99.6%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Powell ES	117.4%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The anticipated post-construction capacity will also address high enrollment.
School Without Walls HS	113.3%	This is a School of Choice that can control their enrollment through acceptance rates. DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Seaton ES	95.7%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The anticipated post-construction capacity will also address high enrollment.

Sousa MS	40.1%	During the modernization of the building, reducing the size of the building was considered. However, because of the historical significance of the building, structural changes were not made. DCPS will consider options for partners to utilize a portion of the building and will explore different academic program offerings to increase enrollment.
Takoma EC	104.0%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students.
Tubman ES	109%	DCPS is evaluating Tubman as a potential candidate for trailers to address the overcrowding.
J.O. Wilson ES	96.4%	DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. Two classroom spaces were created during Summer 2015.
Washington Metro*	37.0%	DCPS believes the FY 16-17 investment in Alternative Schools across DCPS will increase enrollment. Also, the unique nature of the program does not lend itself to traditional utilization analysis.
Wilson HS	96.4%	DCPS will continue to monitor enrollment and boundary changes are expected to right size the enrollment with the building capacity. It should be noted that the impact of the boundary changes will not be felt until the boundary changes have been in place for a few years.

*Building Capacity Updated

Appendices

Appendix A – DCPS 2015 Enrollment Data

Appendix B – DC PCS 2015 Enrollment Data

Appendix C – DCPS Facility Data

Appendix D – DC PCS Facility Data

Appendix E – Cross Sector Enrollment Data

Appendix F – DCPS Facility Classification