



2014 Master Facilities Plan Annual Supplement

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Introduction

Pursuant to the “Comprehensive Planning and Utilization of School Facilities Act of 2014” (hereinafter referred as “Facilities Act of 2014”), the Office of Public Education Facilities Planning (OPEFP) within 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. 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. DME released the “2013 Public Education Master Facilities Plan for the District of Columbia” in April, 2013. That report can be found on the DME’s website at the following link: <http://dme.dc.gov/publication/dc-public-education-2013-master-facilities-plan>

The 2014 Annual Supplement to the Master Facilities Plan (MFP) (hereinafter referred as “2014 Annual Supplement”) relies on key contributions from the Department of General Services (DGS), DC Public School (DCPS) and the DC Public Charter School Board (PCSB). The scope of this report includes all Local Education Agencies (LEAs) in the District, both DCPS and public charter schools. Therefore, public charter LEAs also play an important role as a source of information for the Annual Supplement.

DGS, as the District agency responsible for capital construction and maintaining all DCPS facilities, provided condition assessments on each active DCPS facility and helped them with the capacity assessments based on current functional use of their facilities.

In order to receive facility information on public charter schools, the DME partnered with the PCSB to establish a process for collecting facilities information. Details on these processes and their timelines are included in the 2014 Annual Supplement. Some of the public charter school data is included in this Annual Supplement but most will not be available until next year.

The DME adhered to the Facilities Act of 2014 in the outline and scope of the 2014 Annual Supplement. In this document, we will note where there may be opportunities to refine the scope based on the availability and utility of facilities information. We are confident that, going forward, the Annual Supplement will be a helpful tool to track public school facility capacity, utilization, conditions and needs across the District.

Annual Survey Results

Pursuant the Facilities Act of 2014, DGS shall conduct an annual survey to update information on enrollment, utilization and condition of each DCPS and public charter school facility (including review of carbon monoxide detector) and transmit these result to OPEFP.

Enrollment and utilization information was provided by DCPS directly, and public charter school enrollments and facility data were provided by the PCSB. DGS provided programmatic capacity and conditions assessment information for school facilities under the control of DCPS, but did not provide this information for school facilities under the control of the Mayor, another District government agency or ones leased/owned by public charter schools.

DGS has historically not reported facility information for public charter schools. Doing so would require significant additional capacity for the agency and would come with a cost. It would also represent a change in roles and responsibilities between DGS and public charter schools. Instead, the DME has partnered with the PCSB to report on public charter school facilities to inform the 2014 Annual Supplement. The PCSB has agreed to survey public charter schools to collect information on capacity, facility conditions, and facility needs for all public charter schools on an annual basis in partnership with the DME.

Capacity and Utilization Reports:

DCPS Facilities

Appendix A includes facility utilization rates for each active DCPS school. The calculation is based on school-year (SY) 2014-15 audited enrollment and SY 2015-16 programmatic capacity (including portables). School-level programmatic capacity numbers were collected by DGS, based upon the DCPS Educational Specification guidelines, and reviewed by DCPS.

Programmatic capacity numbers were last updated for DCPS during the 2012 school closure process. These numbers were used as a starting point, and updated by DGS and DCPS for schools that were modernized or received significant renovations since the last update. DCPS reviewed all capacity numbers to ensure alignment with each school's programmatic needs.

Public Charter School Facilities

In the 2013 MFP, the PCSB provided self-reported capacity numbers for public charters (as reported by each individual charter school). When self-reported capacity data was not available, a proxy for public charter capacities were created by combining enrollment with the number of open seats available at each school. The PCSB provided this information for the purposes of the 2013 MFP; it is not reported on an annual basis.

Beginning in fiscal year (FY) 2015-16, the PCSB will survey each public charter school to obtain programmatic capacity information if they moved or received significant facility renovations in the past year (in the first year, all schools will be surveyed to establish a baseline). The PCSB will also provide suggestions to public charters on how to develop their self-reported programmatic capacity. This will aid public charter schools in developing a capacity measurement that is more uniform across public charter schools. (This survey tool will also be used to collect charter school facility conditions and needs, described later in this report.)

Public charter school capacities differ from traditional schools since a range of factors influence the number of students a facility can serve, such as staffing, funding, educational programs, and enrollment ceiling. In order to take into account factors such as these, the self-reported programmatic capacity figures will be stated alongside other data metrics in the Annual Supplement. Appendix B contains SY14-15 school-level public charter facility data, including facility address(es), maximum occupancy count from the Certificate of Occupancy, enrollment, total square footage, and LEA enrollment ceiling numbers. Self-reported programmatic capacity information will be reported in the public charter facility data sheet in next year's Annual Supplement, alongside other measures of capacity such as square footage and maximum occupancy count. (Please reference the public charter facility conditions section of this report to see the process and timeline for administering the public charter facility survey).

Conditions Assessments:

The condition and quality of a facility help describe the suitability of a school building to serve students based on the school program's design. It is important to understand the condition and quality of a school facility since the physical structure of a facility contributes to the overall experience students, educators and communities have with the school program.

DCPS Facilities

Facility condition assessments were commissioned by DGS, and Appendix C includes assessment results for DCPS schools. The condition assessments in the 2013 MFP served as the baseline for making updates to the assessment report included in the 2014 Annual Supplement. Facility condition was defined in the 2013 MFP as the state of repair of the building enclosure (roof, walls, windows, etc.); interiors (walls, finishes, lighting, etc.); and building systems (mechanical, plumbing, electrical). DGS provided an updated condition assessment in the Annual Supplement if the facility received significant renovations or was modernized since the 2013 MFP. DCPS buildings that did not receive major facility upgrades since the 2013 MFP were assumed to have the same conditions assessment reported in 2013. Industry practice is to complete full condition assessments on a five-year cycle.

The assessment report contains information on the condition of several building elements or "assets", and the total current replacement value of the building. The building elements surveyed in the report are listed below:

- Foundations
- Basement Construction
- Exterior Enclosure
- Roof
- Interior Construction
- Stairs
- Interior Finish
- Conveying Systems
- Plumbing
- HVAC
- Fire Protection Systems
- Electrical Systems
- Site Improvements
- Site Civil/Mechanical Utilities
- Site Electrical Utilities
- General Requirements
- Carbon Monoxide Detector

Public Charter School Facilities

As previously mentioned, DGS does not perform facility condition assessments for public charters and limited data exists on the facility quality and condition of public charter schools. Thus, this information will not be included in the 2014 Annual Supplement. Instead, the focus of this report establishes a process and timeline, as well as, determines the types of data to collect in the future to describe facility capacity, quality, conditions and needs of public charter schools in a consistent and timely manner. The PCSB, in partnership with the DME, agreed to survey

public charter schools in order to collect this information. The public charter facility survey will cover a variety of topics, but the ones related to facility conditions and quality are presented below. The public charter facility survey will be self-reported and delivered to public charters on an annual basis. However, if a school did not move or receive significant facility renovations since the last the survey was administered then some questions will be omitted because the answers remain the same. (The public charter facility survey will cover a host of topics, including facility capacity, facility conditions and facility needs. As noted earlier in the report, this survey tool will also be used to report on public charter schools' capacity.)

- Condition(s) of facility structure
- Presence of the following spaces: specialized learning areas (i.e. arts & sciences), health & physical fitness areas, outdoor learning areas, and places to connect with the community.
- Indoor quality and comfort of facility for students

The PCSB, in partnership with the DME, will draft the public charter facility survey and administer it to public charter schools. A draft survey instrument will be developed and tested on select public charter schools by May 2015. The final survey instrument will incorporate charter school feedback from the pilot test run, and will be delivered to all public charter schools by the end of July 2015. Public charter schools will have until the end of August 2015 to submit a completed survey to the PCSB. During the month of September 2015, the PCSB and the DME will follow-up with schools that have not submitted a facility survey. The results from the survey will be reported in the next year's Annual Supplement.

Enrollment by LEA and School

This section provides information on public schools' audited enrollment in SY 2014-15. Audited enrollments were provided instead of projections since it the most up-to-date information on the number of students enrolled at a public school in the 2014-15 school-year. The PCSB and DCPS do not develop multi-year enrollment projections. Instead, they submit one-year, school-level projections for the following school-year to The Office of the State Superintendent (OSSE)—the entity that oversees the process—at the beginning of every calendar year for next fiscal year's budgeting process. The DME will amend the 2014 Annual Supplement to include SY 2015-16 school-level projections for DCPS and public charter schools once they are finalized and submitted to OSSE. Currently OSSE, DCPS and the PCSB are still in the process of finalizing next year's enrollment projections

Overview of Annual Enrollment Process

| Oct | Nov | Dec | Jan | Feb | Mar |
|---|-----|-------------------------------------|---|---|-----|
| Enrollment for the current school year is reported. | | MFP Annual Supplement is submitted. | Audit of reported ¹ enrollment for the current school year is completed. | Enrollment projections for the following school year are submitted. | |

The SY 2014-15 audited enrollment numbers were gathered from OSSE, and used for the DCPS facility utilization calculations presented earlier in the report.

Total public school audited enrollment in SY 2014-15 was 85,403 students, an increase of three percent compared to last year. Enrollment by sector remained stable, with 47,548 public school students enrolling at a DCPS school (56% of total) and 37,684 at a public charter school (44% of total). Hospitality High School is excluded from the total public charter enrollment number for SY 2014-15 since this school is being managed by OSSE until it closes at the end of the school year. Hospitality High School enrolled 171 students in SY 2014-15. Please refer to Appendix E for break out of enrollment at the LEA and school level.

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 for DCPS are derived from the Facilities Condition Assessment Summary and the Final Student Assignment and School Boundaries Recommendations adopted by the DCPS Chancellor. Information outlined in these reports will inform the five-year Capital Improvement Plan (CIP) for FY 2016 to FY 2021, and represents the needs of the DCPS facilities.

Public Charter School Facilities

The PCSB receives facility needs data from public charter schools on an as needed basis. Since limited data exists on public charter facility needs, this information is not included in the 2014 Annual Supplement.

The aforementioned public charter facility survey will be developed and delivered in the spring of 2015 by the PCSB, in partnership with the DME. The self-reported survey will collect public

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.

charter facility needs, and the results will be reported in next year’s Annual Supplement. The survey topics concerning public charter facility needs are presented below. The public charter conditions section presented earlier in the report outlines the process and timeline for when the survey will be developed and administered to public charter schools. (As noted earlier in the report, this survey tool will also be used to report on public charter schools’ capacity and conditions as well.)

- Status of facility, as leased or purchased
- Facility type (Former DCPS, commercial, church facility, etc.)
- Programmatic capacity, with suggestions on how to develop estimates of capacity to be defined in preparation for survey implementation
- Alignment between a school’s facility and current programmatic needs
- Concerns with current facility (safety, access to transportation, condition, etc.)
- Facility capital costs
- Facility maintenance and operations spending
- Future facility needs
- Long-term enrollment growth plans

DCPS Facility Designations

The DCPS designated all school facilities into one of the facility categories outlined in the DC Official Code § 38-1800.02 and presented below. The following table summarizes the number of buildings that fall into each category. Please see Appendix E for the facility designation for all DCPS buildings, including notes on the current status of the building.

| Facility Designation Categories | Number of DCPS Facilities |
|--|---------------------------|
| In use primarily for classroom instruction | 110 |
| In use primarily for swing space | 3 |
| In use for administrative purposes, including storage | 5 |
| In use by an entity other than DCPS under a valid lease or other valid agreement | 2 |
| Vacant | 12 |
| Significantly underused ² | 0 |
| Total | 132 |

DCPS Utilization Plans

The DC Official Code § 38-1800.02 defines under-utilized schools as less than 50% of their programmatic capacity used, and over-utilized schools as greater than or equal to 95% of their programmatic capacity used. Pursuant the Facilities Act of 2014, DCPS provided education plans

² Significantly underused means a DCPS building that is used primarily for administrative purposes and uses less than 25 percent of the property’s available square footage on a daily basis.

for schools identified as over-utilized and under-utilized. All schools meeting the criteria outlined in DC Official Code § 38-1800.02 are included in Appendix A, however DCPS believes schools with a utilization rate between 95% and 100% are operating at a satisfactory level. DCPS designs buildings to be operated at or near a utilization rate of 100% and believes that buildings operating at this level provide great learning environments for students. DCPS will monitor enrollment and enrollment trends at these schools with a utilization rate at or near 100% to ensure a satisfactory learning environment is provided for students. Appendix A contains information for all DCPS school facilities, including their address, SY 2014-15 audited enrollment, programmatic capacity, utilization rates, and an education plan if classified as over or under-utilized. The table below highlights the schools required to have an education plan to address their high or low utilization rates.

| School Name | SY2014 Utilization (Includes Portable Capacity) | Plan(s) to Address High/Low Utilization |
|-------------------------------|--|---|
| Beers ES | 102% | 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 | 101% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Brookland EC @ Bunker Hill | 47% | DCPS is adding an additional PK classroom for SY 15-16, which is expected to increase enrollment as students progress through the grades. DCPS is also exploring academic program offerings to increase enrollment at the school. |
| Browne EC | 44% | Browne is a school that typically increases their enrollment after the October enrollment reporting date, partly 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 | 97% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Columbia Heights EC (CHEC) | 99% | 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 | 36% | 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 | 114% | 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. |
| Eliot-Hine MS | 35% | DCPS anticipates that demand for middle school seats at Eliot-Hine will increase as excitement about the programming at Eastern High School continues to grow because Eliot-Hine feeds into Eastern. Eastern High School is graduating their first class of students at the end of SY 14-15. DCPS will also monitor how upcoming boundary changes will impact enrollment at Eliot-Hine. |
| SWW @ Francis-Stevens | 95% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Malcolm X ES @ Green | 98% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Hendley ES | 97% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Janney ES | 99% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Jefferson MS | 49% | DCPS expects that the enrollment will increase at Jefferson with the opening of Van Ness, which will be a new feeder school to Jefferson MS. DCPS currently leases space on the property to Apple Tree for demountable classroom use. |
| Johnson, John Hayden MS | 40% | DCPS is committed to putting unique alternative programming at the school to increase interest in the program. The idea of closing the program was discussed in the past but safety concerns were raised about students crossing busy streets, which continue. |
| Ketcham ES | 95% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Lafayette ES | 95% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The anticipated post-construction capacity will also address high enrollment. |
| Leckie ES | 100% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |

| | | |
|--------------------------------------|------|---|
| Luke Moore Alternative HS | 100% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. This is a school of choice that can control their enrollment through acceptance rates. |
| Maury ES | 95% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Nalle ES | 96% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Orr ES | 98% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. The anticipated post-construction capacity will also address high enrollment. |
| Oyster-Adams Bilingual (Adams) | 97% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Oyster-Adams Bilingual (Oyster) | 96% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Patterson ES | 100% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Peabody | 100% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Plummer ES | 96% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Powell ES | 103% | The building is currently under construction and the updated capacity will address the high enrollment. |
| Roosevelt HS (includes STAY Program) | 125% | The reported enrollment includes both the Roosevelt HS and Roosevelt Stay enrollments. The large majority of the Stay students attend the school in the evening, so not all 1283 students are in the building at the same time. |
| Savoy ES | 95% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| School Without Walls HS | 113% | 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. |
| Sharpe Health & Mamie D. Lee | 97% | The new River Terrace building will address utilization concerns and is designed to accommodate students from both programs. |

| | | |
|----------------|------|--|
| Sousa MS | 45% | 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 potentially utilize a portion of the building and will explore different academic program offerings to increase enrollment. |
| Stanton ES | 99% | The building is currently under construction and the updated capacity will address the high enrollment. |
| Takoma EC | 98% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Truesdell EC | 97% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. Because of recent enrollment trends, DCPS anticipates putting demountable classrooms on the site to address the anticipated high enrollment. |
| Tubman ES | 100% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| West EC | 96% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| J.O. Wilson ES | 97% | DCPS will monitor enrollment to ensure a satisfactory learning environment is provided for students. |
| Wilson HS | 106% | DCPS will continue to monitor enrollment. Boundary changes are expected to right size the enrollment with the building capacity. It should be noted that the full impact of the boundary changes will not be felt until the boundary changes have been in place for a few years. DCPS feels that the reported capacity may be low because of how Wilson uses their classrooms. DCPS typically assumes that classrooms are used 80% of the time at the High School level, but because Wilson utilizes a "floating teacher" methodology, it is believed their classrooms are utilized closer to 85% of the time. |

Appendices

[Appendix A: DCPS Facility Data and Utilization Plan\(s\)](#)

[Appendix B: Public Charter Facility Data Sheet](#)

[Appendix C: DCPS Schools- Facility Conditions Assessments \(FCS\) Summary](#)

[Appendix D: SY14-15 October Audited Enrollment by LEA and by School](#)

[Appendix E: DCPS Facility Designation List](#)