



# Facilities Master Plan Update

June 28, 2023



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ARCHITECTS

# FACILITIES MASTER PLAN SCHEDULE

SPRING 2023	
Information gathering	<ul style="list-style-type: none"> <li>Site Committee Input on Needs</li> <li>Update Educational Facilities Guidelines</li> <li>Capacity Analysis</li> </ul>
SUMMER 2023	
Planning and Design	<ul style="list-style-type: none"> <li>Analyze input and information</li> <li>Develop Draft Site Master Plans</li> <li>Develop preliminary Project Lists</li> </ul>
FALL 2023	
Review and Finalize	<ul style="list-style-type: none"> <li>Site Committee input on Draft Plan, Projects and Prioritization</li> <li>Board of Education Review and Input</li> <li>Community Forum Presentations</li> <li>Development of Final FMP Documents</li> </ul>
<b>COMPLETION: NOVEMBER 2023</b>	

# Tasks Completed

- **Site Committee Meetings at every school site**
- **Assessment update walks at every school site**
- **Demographics and Capacity Analysis Complete**
- **Review of District Office Facilities Needs**
- **Review of Educational Facilities Guidelines**
- **Meetings with additional stakeholder groups: DELAC, SART, Site Administrators, etc.**

# Work Currently Underway

- Finalizing Capacity calculations for each school site
- Updating of each school's Facilities Master Plan based on input and capacity calculations
- Developing potential options for the District Office Site
- Revising Educational Facilities Guidelines
- Preparing for Fall Site Committee Meetings to review updated Master Plans

# Demographics and Capacity Study

## Completed by King Consulting

- PROCESS: King Consulting reviewed a variety of data sources to project enrollment:
  - Historical enrollment data for SRCS and HS Feeder Districts
  - Birthrate data in CA and Sonoma County
  - Residential Development
  - Student transfers between Districts and Schools
- GOAL: To right size schools for future enrollment needs so that facilities funding can be concentrated where it will have the greatest impact on students and used equitably



## Demographic Analysis & Enrollment Projections Study

### Santa Rosa City Schools

May 2023

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# Combined Enrollment Projection

**Table 23. SRCS Elementary School and High School District Combined Moderate Projection**

Grade	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
TK	147	164	192	253	334	462	487	498	518	516
K	579	617	587	577	536	540	562	563	554	548
1	609	589	615	594	588	542	544	559	559	551
2	604	579	589	606	588	578	530	527	540	540
3	616	590	563	582	604	583	568	516	513	525
4	629	594	582	560	580	598	573	552	502	499
5	710	643	627	622	602	615	631	600	582	533
6	686	681	639	623	620	593	602	614	585	566
7	1,513	1,427	1,483	1,414	1,307	1,340	1,256	1,249	1,288	1,244
8	1,403	1,522	1,417	1,491	1,416	1,315	1,336	1,240	1,233	1,271
9	1,994	1,807	1,848	1,843	1,901	1,810	1,657	1,658	1,545	1,533
10	1,912	1,998	1,803	1,893	1,875	1,938	1,834	1,657	1,660	1,546
11	1,959	1,887	1,959	1,820	1,897	1,885	1,933	1,809	1,634	1,638
12	1,881	2,017	1,884	2,032	1,879	1,962	1,937	1,965	1,834	1,660
TK-5	4,580	4,457	4,394	4,416	4,453	4,511	4,496	4,430	4,353	4,277
6-8	2,916	2,949	2,900	2,904	2,723	2,655	2,592	2,489	2,520	2,515
9-12	7,746	7,709	7,494	7,587	7,552	7,596	7,361	7,089	6,673	6,377
<b>Total</b>	<b>15,242</b>	<b>15,115</b>	<b>14,788</b>	<b>14,908</b>	<b>14,728</b>	<b>14,762</b>	<b>14,450</b>	<b>14,008</b>	<b>13,547</b>	<b>13,168</b>

# Demographics and Capacity Takeaways

- **Elementary School District Enrollment is relatively stable, projected to decline 3-5% by 2030**
  - Some declines are offset by full implementation of TK
- **High School District Enrollment will decline more significantly, projected at 15% by 2030**
  - Decline will result in approximately 1,460 fewer students in 2030 with most of the decline happening after 2026
- **Current school facilities have capacity significantly greater than projected enrollment**
  - Amount of excess capacity varies greatly across the District



# Thank you!

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