

A G E N D A

JAMES CITY COUNTY BOARD OF SUPERVISORS

**Joint Meeting with Williamsburg City Council and W-JCC School Board
James City County Recreation Center, 5301 Longhill Road, Williamsburg, VA
December 2, 2022
9:00 AM**

A. CALL TO ORDER

B. ROLL CALL

C. JOINT MEETING AGENDA ITEM

1. State Budget and Implications for K-12 Public Education and the WJCC School Division with Mr. Regimbal
2. Presentation of Superintendent's Proposed FY24 - FY33 Capital Improvement Plan

D. ADJOURNMENT

3. **Adjourn until 5 pm on December 13, 2022 for the Regular Meeting**

ITEM SUMMARY


DATE: 12/2/2022

TO: The Board of Supervisors

FROM: Dr. Olwen Herron, WJCC Schools Superintendent

SUBJECT: State Budget and Implications for K-12 Public Education and the WJCC School Division with Mr. Regimbal

ATTACHMENTS:

	Description	Type
	Presentation	Presentation

REVIEWERS:

Department	Reviewer	Action	Date
Board Secretary	Saeed, Teresa	Approved	11/29/2022 - 4:21 PM

WJCC School District Demographic and Funding Analysis

Fiscal Analytics, Ltd.

December 2, 2022

Per Capita Local Revenues Not Keeping Pace With Inflation-Population

	Williamsburg				James City Co.		
	FY 2009	FY 2021	% Growth		FY 2009	FY 2021	% Growth
ADM	753	963	27.9%		9,483	9,969	5.1%
Population	13,572	16,015	18.0%		63,696	78,567	23.3%
CPI-U Inflation Index	215.7	271.7	26.0%		215.7	271.7	26.0%
Total Local Revenues*	\$32,991,978	\$36,951,679	12.0%		\$146,852,743	\$202,624,969	38.0%
<i>Per capita Local Revenues</i>	\$2,431	\$2,307	-5.1%		\$2,306	\$2,579	11.9%
State revenues*	\$7,261,668	\$9,291,249	27.9%		\$63,687,957	\$77,612,760	21.9%
Federal Revenues	\$1,522,181	\$4,886,117	221.0%		\$9,821,896	\$20,158,394	105.2%
Total Revenues	\$41,775,827	\$51,129,045	22.4%		\$220,362,596	\$300,396,123	36.3%
Real Property	\$10,136,979	12,195,473	20.3%		\$85,326,956	106,804,761	25.2%
Public Service Prop.	\$279,150	346,589	24.2%		\$1,426,801	5,503,828	285.7%
Personal Property	\$636,373	938,580	47.5%		\$14,729,182	27,378,654	85.9%
Machinery & Tools	\$1,307,209	1,573,031	20.3%		\$4,910,373	6,117,030	24.6%
Sales Tax	\$3,844,275	6,424,415	67.1%		\$8,618,525	16,926,681	96.4%
BPOL	\$1,595,535	1,770,954	11.0%		\$5,967,511	6,397,075	7.2%
Meals Tax	\$5,522,541	5,850,176	5.9%		\$5,618,586	5,781,318	2.9%
Service Charges	\$1,230,941	1,976,311	60.6%		\$9,520,646	10,415,403	9.4%
Transient Occupancy	\$4,922,280	2,388,780	-51.5%		\$2,764,063	2,949,323	6.7%
Recordation/Bank	\$299,172	667,948	123.3%		\$1,226,412	2,037,303	66.1%
Other Revenues**	\$3,217,523	\$2,819,422	-12.4%		\$6,743,688	\$12,313,593	82.6%
* Adjusted for Communication Sales and Use Taxes now from state							
** Other taxes, Permits, Licenses, Fines, Fees, Rental, Interest, etc.							

Comparison of Local Property Tax Rates to Household Income and Housing Values

	2010 Real Property Tax Rate	Current Real Property Tax Rate	Median Household Income (2020)	Jan. 2019 Zillow Home Value Index	Oct. 2022 Zillow Home Value Index
Williamsburg	0.54	0.62	\$59,288	\$316,325	\$422,948
James City Co.	0.77	0.83	\$91,675	\$325,428	\$436,092
Newport News	1.10	1.22	\$54,511	\$183,286	\$260,508
Hampton	1.04	1.24	\$57,041	\$175,441	\$253,253
York Co.	0.66	0.78	\$93,356	\$311,869	\$426,041
Gloucester Co.	0.58	0.70	\$71,649	\$254,717	\$338,189
New Kent Co.	0.73	0.79	\$97,688	\$292,411	\$391,528

Sources: <https://www.census.gov/quickfacts/fact/table/VA/PST045219>
<https://www.zillow.com/home-values/>

James City-Williamsburg

LCI Analysis

(Percent of State)

<i>Base Year Data</i>	<i>2019</i>	<i>2017</i>	<i>2013</i>	<i>2007</i>	<i>2019</i>	<i>2017</i>	<i>2013</i>	<i>2007</i>
Biennium	2022-24	2020-22	2016-18	2010-12	2022-24	2020-22	2016-18	2010-12
	<u>James City</u>	<u>James City</u>	<u>James City</u>	<u>James City</u>	<u>Willmsburg</u>	<u>Willmsburg</u>	<u>Willmsburg</u>	<u>Willmsburg</u>
TVRE	1.014%	1.039%	1.038%	1.004%	0.150%	0.157%	0.159%	0.165%
VAGI*	1.034%	1.089%	1.038%	0.999%	0.115%	0.115%	0.132%	0.172%
Sales	<u>0.886%</u>	<u>0.947%</u>	<u>0.982%</u>	<u>0.921%</u>	<u>0.388%</u>	<u>0.386%</u>	<u>0.407%</u>	<u>0.456%</u>
Numerator Weighted Avg	1.009%	1.050%	1.032%	0.994%	0.160%	0.163%	0.173%	0.197%
ADM	0.834%	0.836%	0.811%	0.784%	0.082%	0.080%	0.080%	0.064%
Population	<u>0.889%</u>	<u>0.882%</u>	<u>0.850%</u>	<u>0.799%</u>	<u>0.180%</u>	<u>0.182%</u>	<u>0.180%</u>	<u>0.172%</u>
Denominator Weighted Avg	0.853%	0.851%	0.824%	0.789%	0.114%	0.114%	0.114%	0.100%
N/D Ratio	1.1836	1.2331	1.2529	1.2594	1.3956	1.4290	1.5210	1.9701
LCI	.5331	.5553	.5641	.5668	.7217	.7459	.7747	0.8000
* Williamsburg VAGI adjusted for over 3% non-resident income								

Required Local Matches Reflect LCI's State K-12 Funding Accounts - FY 2023

	<u>James City</u>	<u>RLM</u>	<u>Williamsburg</u>	<u>RLM</u>
Basic Aid	\$25,590,174	\$29,218,509	\$1,380,784	\$3,580,711
Sales Tax	\$14,635,064	N/A	\$1,631,450	N/A
Textbooks	\$610,554	\$697,122	\$35,095	\$91,010
Vocational Education	\$156,812	\$179,046	\$9,014	\$23,375
Gifted Education	\$258,279	\$294,900	\$14,581	\$37,812
Special Education	\$3,048,619	\$3,480,871	\$172,851	\$448,244
Prevention, Intervention, & Remediation	\$581,129	\$663,525	\$33,139	\$85,936
VRS Retirement	\$3,399,141	\$3,881,092	\$193,264	\$501,181
Social Security	\$1,457,434	\$1,664,078	\$82,979	\$215,185
Group Life	\$101,467	\$115,854	\$5,832	\$15,125
English as a Second Language	\$313,364	\$357,795	\$49,555	\$128,508
Remedial Summer School	<u>\$0</u>	<u>N/A</u>	<u>\$73,300</u>	<u>N/A</u>
Total SOQ	\$50,152,037	\$40,552,792	\$3,681,844	\$5,127,087
Incentive	\$7,416,070	\$4,174,258	\$2,103,856	\$1,038,047
Categorical*	\$0	\$0	\$1,322,155	\$0
Lottery	\$3,877,553	\$3,660,637	\$474,477	\$558,159
Total K-12 Education	\$61,445,660	\$48,387,687	\$7,582,332	\$6,723,293
* Primarily State-Operated Special Ed Programs				

Comparison of FY 2021 Local Expenditures Above Required Local Effort for SOQ

	<u>James City</u>	<u>Williamsburg</u>
2021 Required Local Effort	\$37,914,354	\$5,382,953
FY 2021 Actual Local Expenditures for Operations	\$81,613,878	\$6,932,880
Expenditures Above RLE	\$39,460,944	\$1,549,927
% Expenditures Above RLE	104.1%	28.8%
	<u>All School Districts Exceeding RLE in FY 2021</u>	
0 - 25%	22	
25 - 75%	53	
75 - 100%	28	
Over 100%	31	

Change in James City County SOQ RLE Since 2015

	James City County
2015	91.88%
2016	89.42%
2017	101.45%
2018	111.89%
2019	115.26%
2020	109.51%
2021	104.08%

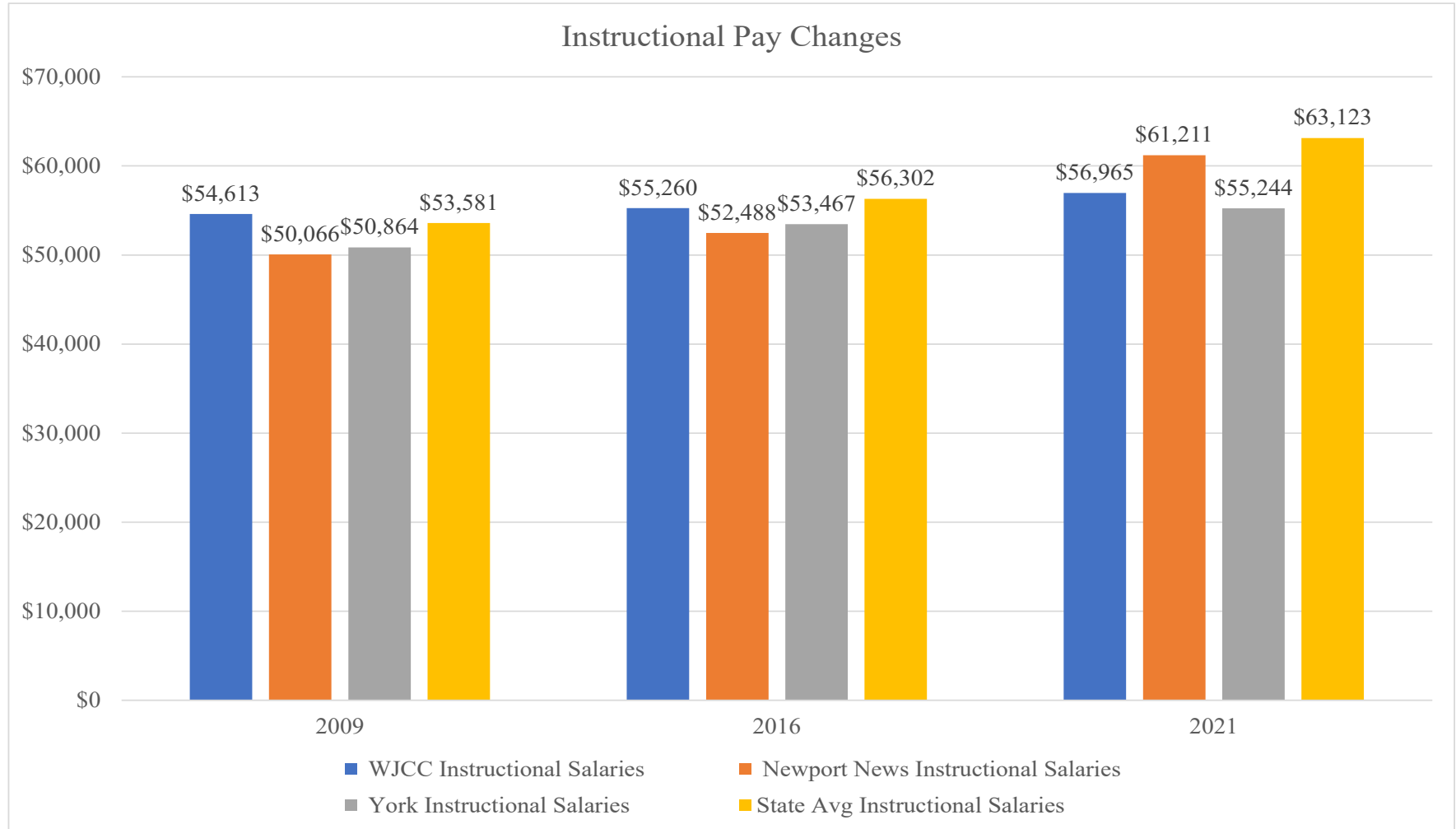
Source: Annual Reports to Virginia General Assembly from the Virginia Dept. of Education

Comparison of SOQ RLE to Similar LCI/Size Localities and Nearby Localities

	LCI	March 2020 ADM	2021 Local Spending Above SOQ RLE
Hanover	0.4741	17,205	82.03%
Albemarle	0.6387	13,914	140.09%
Fauquier	0.5824	10,918	95.22%
James City County	0.5331	10,437	104.08%
Powhatan	0.5146	4,247	78.33%
Newport News	0.2808	26,835	71.47%
Hampton	0.2731	18,855	87.60%
York	0.3699	12,913	74.41%
Gloucester	0.3975	5,109	95.37%

Source: Report to Virginia General Assembly, Virginia Dept. of Education, Jan. 12, 2022
<https://rga.lis.virginia.gov/Published/2022/RD164/PDF>

WJCC Instructional Pay Compared to Surrounding School Divisions and Statewide

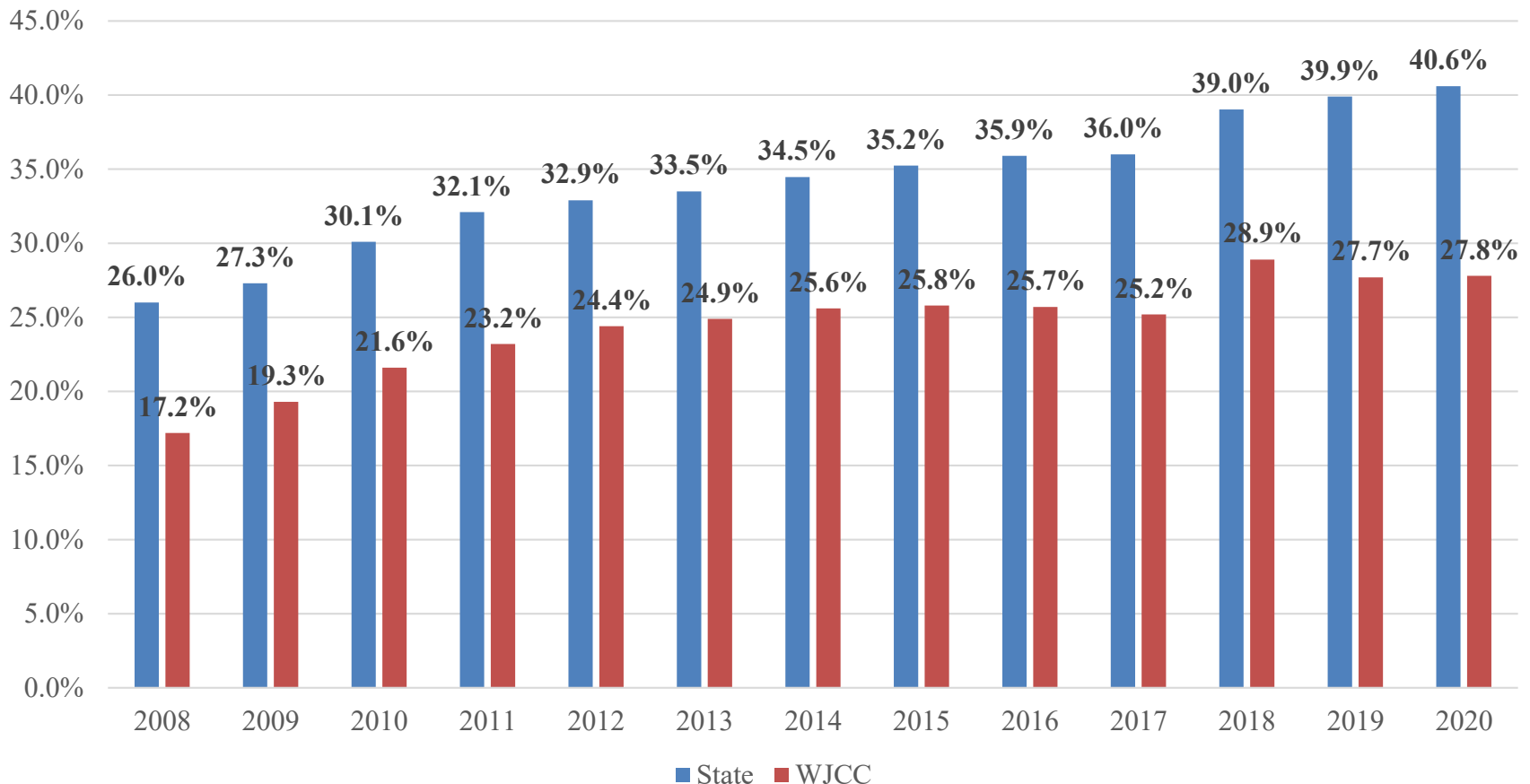


Source: Superintendent's Annual Report.

* All instructional positions include classroom teachers, guidance counselors, librarians, principals, and assistant principals.

WJCC Has Lower Free Lunch Percentages than Statewide Averages

State and WJCC Free Lunch Percentages

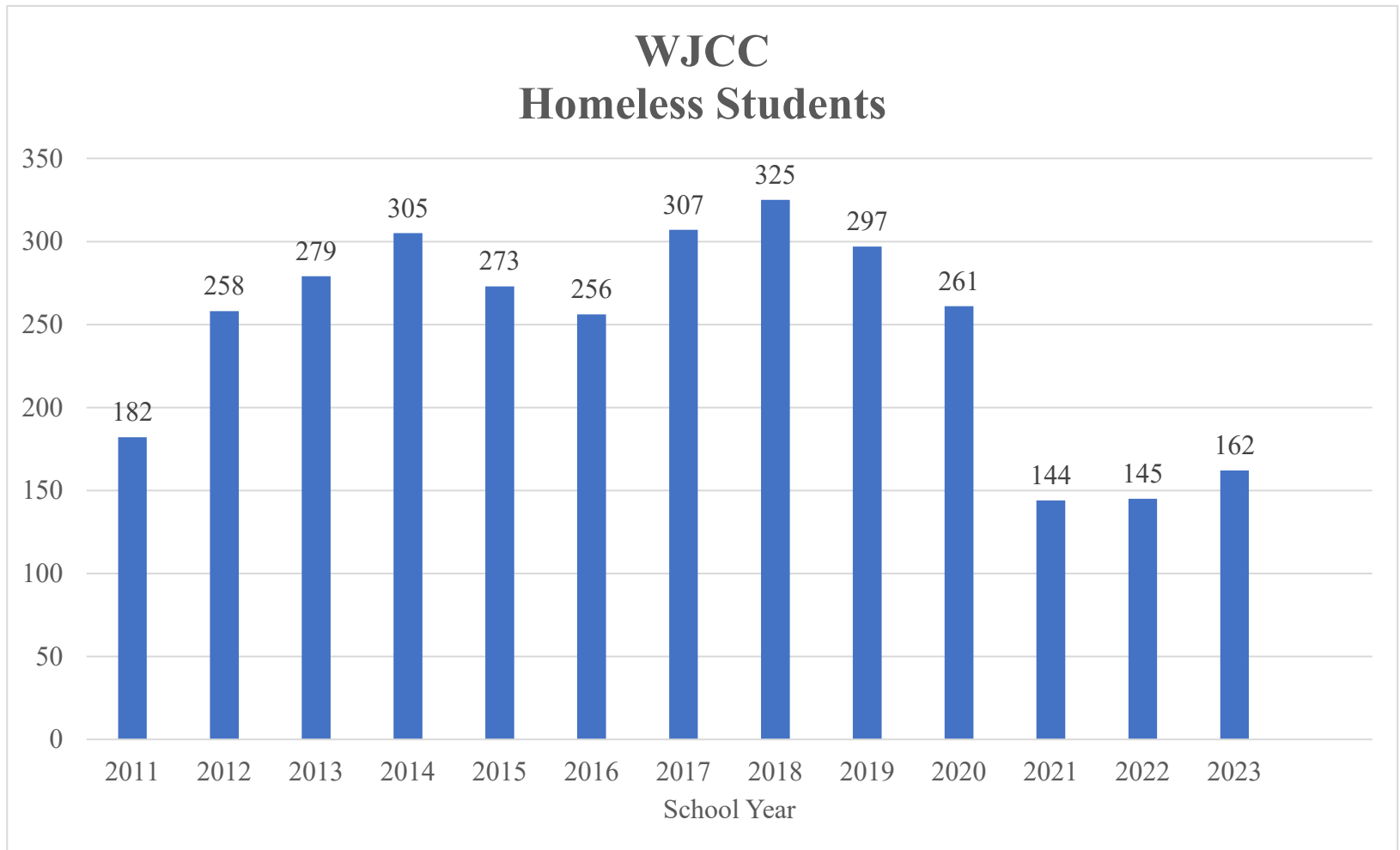


- Jump in FY18 FL students due to participating in the Community Eligibility Provision and/or Direct Certification of Medicaid eligible students (WJCC).
- No FL statistics available in 2021. For 2022 school year, WJCC had a 28.83% “Identified Student Percentage (ISP) eligibility”

WJCC Students With Disabilities Have Grown 31 Percent Since 2015

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Autism	149	167	200	195	213	218	239	242	263
Developmental Delay	145	156	157	204	244	259	257	247	239
Other Health Impairments	332	351	385	390	415	403	395	377	408
Specific Learning Disabilities	380	450	489	490	522	522	513	553	590
Speech or Language Impairments	244	184	182	203	203	203	190	212	192
All Other Disability Categories	<u>163</u>	<u>162</u>	<u>180</u>	<u>170</u>	<u>182</u>	<u>184</u>	<u>172</u>	<u>171</u>	<u>154</u>
	1413	1470	1593	1652	1779	1789	1766	1802	1846

WJCC Homeless Students Have Declined Since Covid Pandemic



State Has the Ability to Prioritize Additional K-12 Support

- HAC/SFC recently estimated \$2-3 billion in new available revenues for the 2022-24 biennium after high priority and mandatory spending needs are met.
- \$900 million from \$1.9 bil. FY 22 surplus still available after funding mandatory reserves.
 - Governor did signal he wants more tax reductions.
- \$4.3 bil. in voluntary and Rainy Day GF reserves available to cushion any state revenue downturn.
- VRS Trust Fund has been strengthened with strong investment returns and \$1 bil. in one-time deposits.

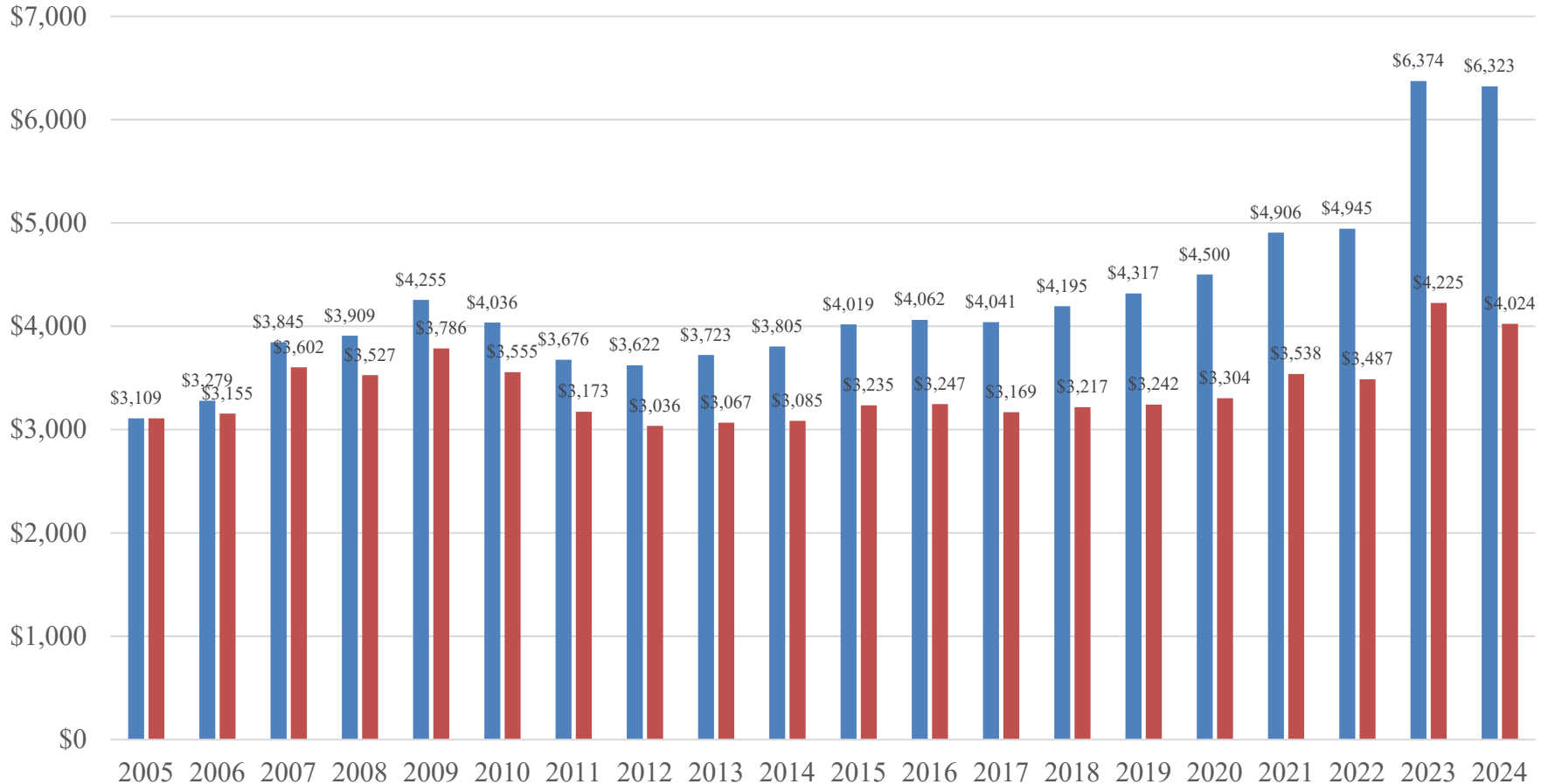
WJCC Schools Sources of Funding (\$ Millions)

	<u>Local</u>	<u>State</u>	<u>Federal</u>
2009	\$68.4	\$42.1	\$4.7
2010	\$68.8	\$37.2	\$7.9
2011	\$69.0	\$36.1	\$9.4
2012	\$75.6	\$37.7	\$8.4
2013	\$75.9	\$38.5	\$6.0
2014	\$77.6	\$40.5	\$5.7
2015	\$81.2	\$43.5	\$5.6
2016	\$80.2	\$45.0	\$5.9
2017	\$85.0	\$45.4	\$6.2
2018	\$87.2	\$44.9	\$5.9
2019	\$92.3	\$48.4	\$6.4
2020	\$89.5	\$50.7	\$6.0
2021	\$84.4	\$55.2	\$10.4
<i>2009-2021 Growth</i>	<i>23.4%</i>	<i>31.3%</i>	<i>122.6%</i>

Note: State funding includes sales tax

Source: DOE Superintendents Annual Report

WJCC State Per Pupil K-12 Direct Aid (All Funds) Nominal and Inflation-Adjusted (CPI \$2005)



Note: in FY 2023 average state per pupil support is \$8,181 (nominal), \$4,928 (real)

Source: Virginia DOE - http://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml

Note: includes state sales tax distribution

Major New Ongoing GF K-12 Education Spending (2022-24 Biennial Amounts)

- **5% salary increases each year** for state funded SOQ teacher and support positions (\$730 mil.)
- **Offset loss of state sales tax on food** with \$361 mil. in GF
- Partial removal of **support position cap** – increased from 17 to 21 positions per 1000 ADM (\$272 mil.)
- Increase **at-risk add-on** from maximum 26% to 36% basic aid boost per free lunch each year. (\$145 mil.)
- Fund **reading specialists** at 1 per 550 K-3 students (\$63 mil.)
- Fund **principals** in each elementary school (\$20 mil.)
- Increase **VPI per pupil** from \$7,655 to \$8,359 (\$27 mil.)
- Expand **VPI access to three-year-olds** with additional slots: 1,138 FY 2023 and 1,374 FY 2024. (\$19 mil.)

New One-Time State School Construction Allocations

- **\$450 mil. School Construction Assistance Program**

- Grants would cover 10% to 30% of reasonable project costs up to \$100 mil. 30% for divisions with LCI's below .3000, or contained in a locality designated with high fiscal stress; 20% for LCI's above .3000 and below .4000, or contained in a locality designated with above average fiscal stress; 10% all others.
- James City County would qualify for 10%
- Williamsburg would qualify for 20% due to above average fiscal stress (*not sure how formula applies to WJCC combined district*)

- **\$400 mil. School Construction Grants**

- Each school division receives \$1 mil. with the remainder distributed by share of ADM modified by their respective LCI.
- James City programmed to receive about \$2,815,056 and Williamsburg \$1,114,498.

Major Gaps in State K-12 Funding

- State funding for instructional aides
 - Out of 21,300 employed, only 2,837 aides were state funded in the SOQ in FY 2022. SOQ: If the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned.
 - Gap in SOQ funding is over \$400 million for local school divisions.
 - **In the 2021 school year, WJCC employed 227 teacher aides at an average salary of \$19,392 and the state provided SOQ funding for 24.**
 - A recent JLARC report discussed a targeted initiative using instructional aides to help combat learning loss from the pandemic.
- Only 920 assistant principals are funded by the state SOQ out of over 2,800 employed by school divisions.
 - **In the 2021 school year, WJCC employed 26 Assistant Principals at an average salary of \$62,840 and the state provided SOQ funding for 8.**
- Resolving the gap in teacher supply
 - Declining enrollment in teacher preparation programs - remove financial barriers to encourage potential teachers to enroll in teacher preparation programs
 - Find ways to provide teachers with the support they need to minimize burnout
 - Additional salary support to offset inflation and attract talent.
- \$270 mil. per year for full elimination of the support cost cap
- At least \$25 bil. in documented statewide school renovation and construction needs
 - Additional revenues for the school construction grant program
 - Provide 1 cent local option sales tax for all localities

Summary

- Local revenue growth has not kept pace with population and inflation.
- Both James City and Williamsburg have raised property tax rates since 2010. James City and Williamsburg have higher RE values than surrounding localities (except York). James City RE tax rates are slightly higher than surrounding counties, but much lower than nearby cities. Williamsburg RE rates are significantly below surrounding locality rates.
- James City and particularly Williamsburg have high LCI's - much higher than surrounding school districts, although falling over the last ten years. James City's population and ADM has been growing more rapidly than the state, while Williamsburg's state share of property values, income, and sales tax has been declining.
- James City is still in the top tier of localities' exceeding required local match requirements – and is higher than most other similar size/LCI localities.
- WJCC teacher salary increases have underperformed the region and state average increases since 2009.
- WJCC has fewer free lunch students than statewide averages, but disabled students continue to rise, while homeless students declined during the covid pandemic.
- State funding for the WJCC school district has increased in the last few years and has the resources to continue increasing its support for K-12 public education.

ITEM SUMMARY

DATE: 12/2/2022

TO: The Board of Supervisors

FROM: Dr. Olwen Herron, WJCC Schools Superintendent

SUBJECT: Presentation of Superintendent's Proposed FY24 - FY33 Capital Improvement Plan

ATTACHMENTS:

	Description	Type
▣	Joint Meeting Presentation	Presentation
▣	Superintendent's CIP	Exhibit
▣	CIP_SUPTS_Proposed	Exhibit
▣	FY24 Project Descriptions	Exhibit
▣	Enrollment vs. Capacity Information	Exhibit
▣	FutureThink Enrollment Projection Report	Exhibit
▣	FutureThink Presentation	Presentation

REVIEWERS:

Department	Reviewer	Action	Date
Board Secretary	Saeed, Teresa	Approved	11/29/2022 - 8:23 AM



WILLIAMSBURG
JAMES CITY COUNTY
PUBLIC SCHOOLS
EST. 1955

Superintendent's Proposed FY24-33 Capital Improvement Plan

December 6, 2022

CIP Focus/Information

- **All projects presented include:**
 - anticipated A&E costs (10%),
 - contingency funding (5%) and
 - cost escalation across the 5 years at rate of 6%
- **New project(s) may appear in the CIP for the first time due to new or updated information, changes in refurbishment cycle, etc.**



Enrollment Information

Description	Number of Students
9/30/2021 Actual Enrollment	11,018
9/30/2022 Actual Enrollment	11,308
November 2021 Low Projection	10,892
November 2021 Moderate Projection	11,034
November 2021 Most Likely Projection	11,099
November 2021 High Projection	11,166



Guidelines for additional school capacity

- In 2018, the following guidelines were codified by the School Board, Board of Supervisors, and City Council
 - Average capacity of any/all schools reaches 85% (using low projection), evaluation of needs and potential solutions are developed
 - Average capacity of any/all schools reaches 90% (using low projection), a recommendation for action is presented
 - Annually, a review of current & projected enrollment will be completed to determine if a more aggressive approach is needed



High School Enrollment Information

Description	Number of Students
9/30/2021 Actual Enrollment	3,708
9/30/2022 Actual Enrollment	3,770
November 2021 Low Projection	3,650
November 2021 Moderate Projection	3,693
November 2021 Most Likely Projection	3,717
November 2021 High Projection	3,741



Projected Enrollment vs. Capacity: High Schools

Enrollment vs. Capacity FY23 Future Think - MODERATE Projection High Schools

						PROJECTION (Based on Future Think Report Oct. 2022)									
	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
High															
Lafayette	1,314	1,117	1,183	1,248	1,213	1,223	1,238	1,259	1,205	1,213	1,222	1,198	1,241	1,270	1,276
Jamestown	1,208	1,027	1,087	1,148	1,232	1,253	1,288	1,339	1,327	1,339	1,347	1,322	1,369	1,400	1,406
Warhill	1,441	1,225	1,297	1,369	1,325	1,335	1,333	1,343	1,356	1,368	1,377	1,350	1,399	1,432	1,437
High Total					3,770	3,811	3,859	3,941	3,888	3,920	3,946	3,870	4,009	4,102	4,119
Available Capacity	3,963	3,369	3,567	3,765	193	152	104	22	75	43	17	93	(46)	(139)	(156)
Capacity Percentage					95.1%	96.2%	97.4%	99.4%	98.1%	98.9%	99.6%	97.7%	101.2%	103.5%	103.9%

85-89%

90-94%

95-99%

100% or Greater

Jamestown capacity does not include trailer.



High School Capacity Modifications

School	Project
Jamestown	Expansion Design (FY29); Expansion Construction (FY30)
Warhill	School expansion (FY29)



Middle School Enrollment Information

Description	Number of Students
9/30/2021 Actual Enrollment	2,585
9/30/2022 Actual Enrollment	2,665
November 2021 Low Projection	2,571
November 2021 Moderate Projection	2,604
November 2021 Most Likely Projection	2,622
November 2021 High Projection	2,638



Projected Enrollment vs. Capacity: Middle Schools

Enrollment vs. Capacity FY23 Future Think - MODERATE Projection Middle Schools

						PROJECTION (Based on Future Think Report Oct. 2022)									
	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Middle															
Berkeley	779	662	701	740	652	643	635	620	622	645	663	673	683	687	709
Toano	790	672	711	751	678	696	699	690	692	718	738	749	759	765	791
James Blair	608	517	547	578	545	535	547	545	547	567	584	591	599	603	623
Hornsby	952	809	857	904	790	786	802	790	793	824	846	858	870	876	905
Middle Total					2,665	2,660	2,683	2,645	2,654	2,754	2,831	2,871	2,911	2,931	3,028
Available Capacity	3,129	2,660	2,816	2,973	464	469	446	484	475	375	298	258	218	198	101
Capacity Percentage					85.2%	85.0%	85.7%	84.5%	84.8%	88.0%	90.5%	91.8%	93.0%	93.7%	96.8%

85-89%

90-94%

95-99%

100% or Greater



Elementary Enrollment Information

Description	Number of Students
9/30/2021 Actual Enrollment	4,725
9/30/2022 Actual Enrollment	4,873
November 2021 Low Projection	4,671
November 2021 Moderate Projection	4,737
November 2021 Most Likely Projection	4,760
November 2021 High Projection	4,787



How is Effective Capacity Calculated?

- **Effective capacity =
total number of core classrooms for grades K-5
+ self-contained special education rooms**

at the average student class size:

- **Grades K -2 at 20 + Grade 3 at 23 + Grades 4 – 5 at 25 + SC Sped**



What is not included in the Calculation?

- Space for specialized staffing
 - Reading Specialists
 - Reading Interventionists
 - Math Specialists
 - Math Interventionists
 - Gifted resource teachers
 - OT, PT, SLP
- Beyond 90% capacity, these services happen in closets, hallways, other shared spaces, etc.



Projected Enrollment (MODERATE) vs. Capacity: Elementary with PreK

FY23 Effective Capacity Elementary Schools (PK-5) - MODERATE PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	Current PK-5 Enrollment	PROJECTION (Based on Future Think Report Oct. 2022 PLUS PREK)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker*	618	525	556	587	569	573	583	593	628	635	626	635	634	637	639
Laurel Lane*	628	534	565	597	570	570	581	590	594	598	597	604	606	608	609
DJ Montague*	582	495	524	553	544	555	569	585	600	607	606	618	617	619	620
Norge*	736	626	662	699	710	712	724	738	761	756	756	766	764	769	769
Matthew Whaley	452	384	407	429	435	438	434	453	473	484	488	498	496	498	501
James River	457	388	411	434	431	446	462	470	466	466	463	470	469	473	473
Stonehouse	772	656	695	733	802	827	847	846	856	823	827	842	840	844	847
Matoaka	755	642	680	717	643	639	653	667	689	701	726	738	736	740	741
Blayton*	633	538	570	601	564	553	581	578	584	581	600	609	607	611	612
Total					5,268	5,313	5,434	5,520	5,651	5,651	5,689	5,780	5,769	5,799	5,811
Available Capacity	5,633	4,788	5,070	5,351	365	320	199	113	(18)	(18)	(56)	(147)	(136)	(166)	(178)
Capacity Percentage					93.5%	94.3%	96.5%	98.0%	100.3%	100.3%	101.0%	102.6%	102.4%	102.9%	103.2%

85-89%

90-94%

95-99%

100% or Greater

*Indicates PreK Site

Includes assumption that Pre-K enrollment will remain constant at 395

Capacity does not include trailers. Trailers are located at all schools except Matoaka.



Projected Enrollment (MODERATE) vs. Capacity: Elementary without PreK

FY23 Effective Capacity Elementary Schools (K-5) - MODERATE PROJECTION

					PROJECTION (Based on Future Think Report Oct. 2022)							
School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	517	552	559	550	559	558	561	563
Laurel Lane	672	571	605	638	514	518	522	521	528	530	532	533
DJ Montague	552	469	497	524	555	570	577	576	588	587	589	590
Norge	809	688	728	769	631	654	649	649	659	657	662	662
Matthew Whaley	452	384	407	429	453	473	484	488	498	496	498	501
James River	457	388	411	434	470	466	466	463	470	469	473	473
Stonehouse	772	656	695	733	846	856	823	827	842	840	844	847
Matoaka	755	642	680	717	667	689	701	726	738	736	740	741
Blayton	687	584	618	653	472	478	475	494	503	501	505	506
Total					5,125	5,256	5,256	5,294	5,385	5,374	5,404	5,416
Available Capacity	5,818	4,945	5,236	5,527	693	562	562	524	433	444	414	402
Capacity Percentage					88.1%	90.3%	90.3%	91.0%	92.6%	92.4%	92.9%	93.1%

90-94%

95-99%

100% or Greater

Capacity does not include trailers. Trailers are located at all schools except Matoaka.



Projected Enrollment (MOST LIKELY) vs. Capacity: Elementary without PreK

FY23 Effective Capacity Elementary Schools (K-5) - MOST LIKELY PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	PROJECTION (Based on Future Think Report Oct. 2022)							
					25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	526	564	574	564	574	572	576	577
Laurel Lane	672	571	605	638	525	530	535	533	543	543	545	548
DJ Montague	552	469	497	524	561	576	583	585	596	594	596	599
Norge	809	688	728	769	638	664	661	662	671	672	674	674
Matthew Whaley	452	384	407	429	465	488	502	508	517	515	519	519
James River	457	388	411	434	477	474	478	474	482	482	484	484
Stonehouse	772	656	695	733	863	876	847	855	872	869	874	876
Matoaka	755	642	680	717	674	698	713	738	752	749	753	755
Blayton	687	584	618	653	481	488	485	505	513	512	516	515
Total					5,210	5,358	5,378	5,424	5,520	5,508	5,537	5,547
Available Capacity	5,818	4,945	5,236	5,527	608	460	440	394	298	310	281	271
Capacity Percentage					89.5%	92.1%	92.4%	93.2%	94.9%	94.7%	95.2%	95.3%

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

85-89%
90-94%
95-99%
≥ 100%



Projected Enrollment (HIGH) vs. Capacity: Elementary without PreK

FY23 Effective Capacity Elementary Schools (K-5) - HIGH PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	PROJECTION (Based on Future Think Report Oct. 2022)							
					25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	535	576	587	579	589	589	591	592
Laurel Lane	672	571	605	638	536	543	548	548	559	556	560	561
DJ Montague	552	469	497	524	567	583	591	592	603	601	606	606
Norge	809	688	728	769	649	675	673	673	685	682	687	688
Matthew Whaley	452	384	407	429	476	504	520	528	536	536	538	540
James River	457	388	411	434	484	483	486	484	493	492	494	495
Stonehouse	772	656	695	733	880	898	873	884	902	899	905	906
Matoaka	755	642	680	717	682	706	726	752	765	763	766	770
Blayton	687	584	618	653	487	496	497	513	523	523	525	526
Total					5,296	5,464	5,501	5,553	5,655	5,641	5,672	5,684
Available Capacity	5,818	4,945	5,236	5,527	522	354	317	265	163	177	146	134
Capacity Percentage					91.0%	93.9%	94.6%	95.4%	97.2%	97.0%	97.5%	97.7%

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

85-89%
90-94%
95-99%
≥ 100%



Elementary Capacity Modifications

- **Tenth Elementary School (FY27/28)**
 - Design - \$6.0m
 - Construction & FFE - \$60.0m
 - 750 student school, comparable to Stonehouse and Matoaka
 - Cost estimate does not include land acquisition



Modifications to FY24

- **Jamestown weight room - \$130,000**

School	Weight Room Square Footage
Jamestown	1,460
Lafayette	3,000
Warhill	2,650



Modifications to FY24

School	VDOE Recommended Area SF	Current Total Paved Play Area SF
Clara Byrd Baker	24,000	19,305
Laurel Lane	24,000	10,065
DJ Montague	24,000	5,160
Norge	24,000	18,650
Matthew Whaley	24,000	11,370
James River	24,000	36,100
Stonehouse	24,000	8,300
Matoaka	24,000	28,800
Blayton	24,000	29,500

- **Playground space, repair & replacement - \$200,000 increase**



Modifications to FY24

School	Year Built	Estimated Costs
Laurel Lane	1964	\$68,900
Norge	1966	132,600
Lafayette	1972	415,000
Clara Byer Baker	1988	68,000
DJ Montague	1988	174,000
Toano	1991	86,300
James River	1992	167,500
Jamestown	1996	526,200
Stonehouse	2001	440,900
Matoaka	2006	380,000
Warhill	2006	95,200
Blayton/Hornsby	2010	602,000
TOTAL		\$3,156,600

- **Stormwater drainage repairs - \$300,000**



Modifications to FY24

- **School Bus Replacement - \$1.35m**

Fiscal Year	Smooth Plan	Age > 15 Yrs	Estimated Costs
2024	10	6	\$1,350,000
2025	10	26	1,390,500
2026	10	4	1,432,200
2027	10	12	1,475,100
2028	10	5	1,519,300
2029	10	8	1,564,800
2030	10	4	1,611,700
2031	10	12	1,660,000
2032	10	13	1,709,800
2033	10	5	1,761,000
2034	10	12	1,868,700



Modifications to FY24

Fiscal Year	Amount
2024	\$300,000
2025	300,000
2026	300,000
2027	250,000
2028	250,000
2029	250,000
2030	250,000
2031	250,000
2032	250,000
2033	250,000
Total	\$2,650,000

- **Safety & Security - \$300,000**



Modifications to FY24 – Cost Increases

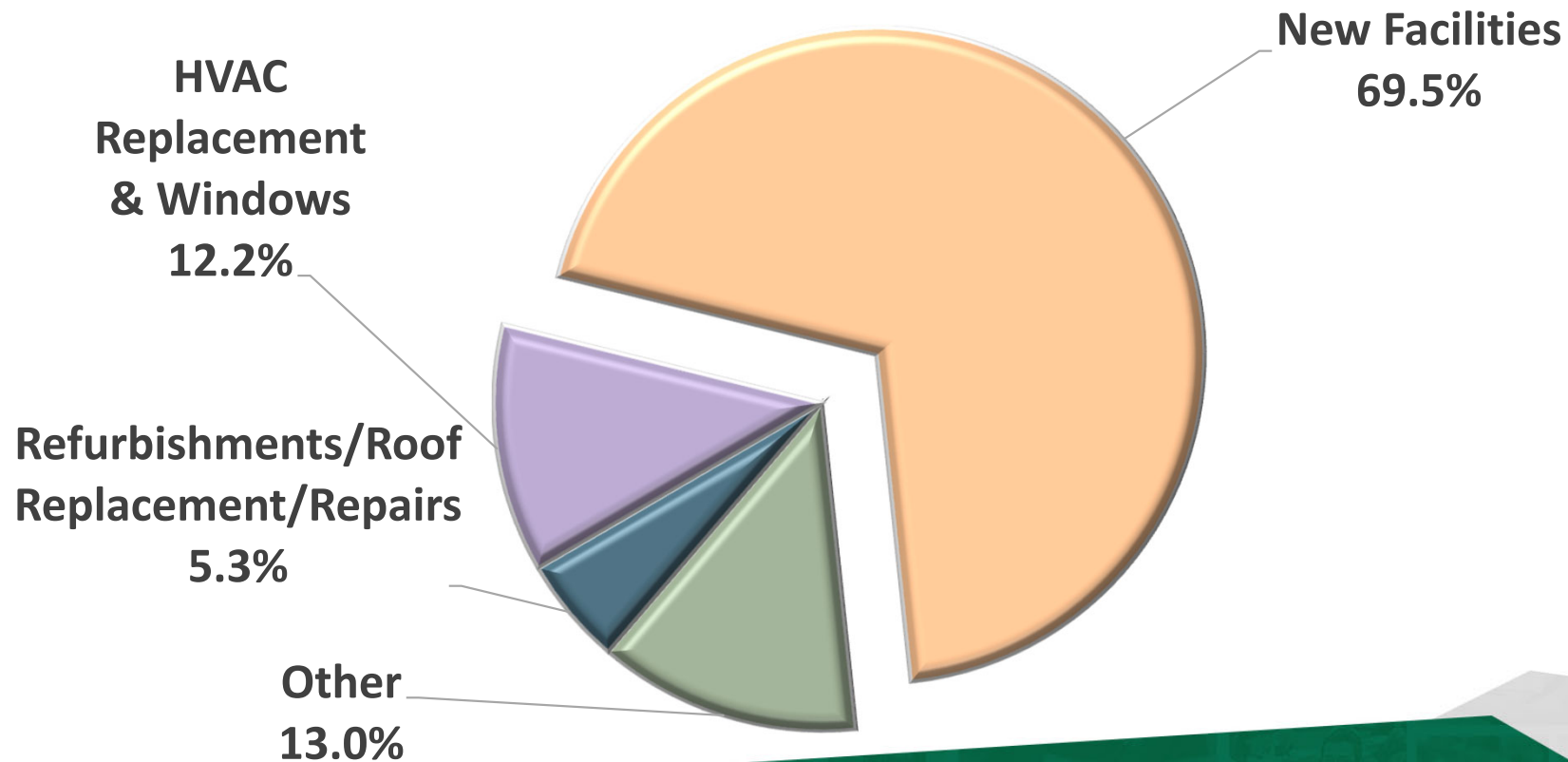
Project	FY23 Adopted Amount	FY24 Amount	\$ Change
Berkeley – Replacement of light fixtures	\$88,000	\$118,000	\$30,000
Lafayette – Tennis court replacement	547,000	610,000	63,000
PreK Space-Construction	25,000,000	39,700,000	14,700,000
Jamestown Cafeteria Expansion – Construction	2,278,000	2,756,400	478,400
Lafayette 900 Building Renovation – Construction	2,946,000	4,750,000	1,804,000



Additions to 10 year Plan

School	Project
Division	School bus additions (FY26/27)
James River	Repaint interior & replace carpet (FY33)
Matthew Whaley	Repaint interior & replace carpet (FY33)
Norge	Repaint interior & replace carpet (FY33)
Stonehouse	Repaint interior & replace carpet (FY33)
Division	Fire panel replacements (FY29-32) School

Totals by Project Type



Financial Totals

Fiscal Year	Total Recommended CIP Projects
FY24	\$53,015,000*
FY25	\$8,397,000
FY26	\$11,596,500
FY27	\$13,554,000
FY28	\$78,683,500
Total	\$165,246,000

*\$3,929,554 funded through state School Construction Grant Entitlement





WILLIAMSBURG
JAMES CITY COUNTY
PUBLIC SCHOOLS
EST. 1955

Superintendent's Proposed FY24-33 Capital Improvement Plan

December 6, 2022



WILLIAMSBURG
JAMES CITY COUNTY
PUBLIC SCHOOLS
————— EST. 1955 —————

Superintendent's Proposed Capital Improvement Plan

Fiscal Years 2024-33



Superintendent's Proposed Capital Improvement Program

Current Adopted FY23 Capital Improvement Plan

	FY23	FY24	FY25	FY26	FY27	TOTAL
Total School Board Approved Capital Improvement Plan	14,109,000	38,258,000	5,887,000	9,395,000	4,883,000	72,532,000
Total City & County Adopted Capital Improvement Plan	3,818,000	33,573,000	5,887,000	8,770,000	4,883,000	56,931,000
Difference between School Board requested and City/County Adopted CIP FY23	(10,291,000)	(4,685,000)	-	(625,000)	-	(15,601,000)

Footnotes:

- The City and County adopts a 5-year Capital Improvement plan; however, funds are appropriated on an annual basis.
- The School Board approved a 10-year plan annually to allow adequate time for planning of projects and to provide sufficient time for the City and County to acquire funding, if applicable.

School Board's Adopted Capital Improvement Plan for Fiscal Years 23-32

	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	TOTAL
Total Capital Projects	14,109,000	38,258,000	5,887,000	9,395,000	4,883,000	27,309,000	18,229,000	17,663,500	32,343,500	44,836,000	212,913,000

Footnotes:

- All projects presented within the Capital Improvement Plan include anticipated A&E costs, contingency, and escalation at a rate of 3% annually.
- With enrollment projections in the later years of the CIP, there is some uncertainty surrounding the exact placement of construction projects to accommodate the classroom space needs. With the development of future capital plans, shifts in projects could occur.
- Due to evaluation of projects annually, there may be a need to shift projects to different years within the CIP than previously presented.
- A new project may appear in the Capital Improvement Plan for the first time due to new or updated information being received (emergency, state requirement, safety, etc.)

Clara Byrd Baker Elementary School

3131 Ironbound Road, Williamsburg, VA 23185



School Facts
Type of School: Elementary
Grades Served: Pre-K through 5
Year Built: 1989
Size of Site: 23.6 acres
Area of Building: 78,940 square feet
HVAC Replacement: 2009
Roof Replacement: 2010 (original building); 2016 (building addition)

Project						Years 6-10 Planning Future Needs					TOTAL
	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Bus Canopy			625,400								625,400
Repaint interior & replace carpet							1,259,000				1,259,000
Replace HVAC (Design FY28; Construction FY29)					249,100	2,340,000					2,589,100
Replace Roof					67,800	647,000					714,800
Replace Roof					64,000	647,000					711,000
	-	-	625,400	-	316,900	2,987,000	1,259,000	-	-	-	5,188,300

D.J. Montague Elementary School

5380 Centerville Road, Williamsburg, VA 23185



School Facts	
Type of School:	Elementary
Grades Served:	K through 5
Year Built:	1989
Size of Site:	21.0 acres
Area of Building:	74,460 square feet
HVAC Replacement:	2011
Roof Replacement:	2011

						Years 6-10 Planning Future Needs					TOTAL
Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Repaint Interior & Replace Carpet			223,600								223,600
Replace rubberized floor tiles								700,000			700,000
Road Entrance Widening			163,200								163,200
Replace Roof								1,209,000			1,209,000
	-	-	386,800	-	-	-	-	1,909,000	-	-	2,295,800

J. Blaine Blayton Elementary School

800 Jolly Pond Road, Williamsburg, VA 23188



School Facts

Type of School: Elementary

Grades Served: Pre-K through 5

Year Built: 2010

Size of Site: 20.12 acres

Area of Building: 93,247 square feet

HVAC Replacement: 2010

Roof Replacement: 2010

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Repaint Interior & Replace Carpeting		249,100									249,100
Replace Vinyl Floors								177,000			177,000
Replace Generator							70,000				70,000
Replace HVAC							3,778,000	3,778,000			7,556,000
Replace Roof								1,296,000			1,296,000
	-	249,100	-	-	-	-	3,848,000	5,251,000	-	-	9,348,100

James River Elementary School

8901 Pocahontas Trail, Williamsburg, VA 23185



School Facts	
Type of School:	Elementary
Grades Served:	K through 5
Year Built:	1993
Size of Site:	24.19 acres
Area of Building:	68,000 square feet
HVAC Replacement:	2016
Roof Replacement:	2013

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Gym Refurbishment							250,000				250,000
Replace tile						374,000					374,000
Repaint interior and replace carpet										350,000	350,000
	-	-	-	-	-	374,000	250,000	-	-	350,000	974,000

Laurel Lane Elementary School

112 Laurel Lane, Williamsburg, VA 23185



School Facts	
Type of School:	Elementary
Grades Served:	Pre-K through 5
Year Built:	1966
Size of Site:	12.63 acres
Area of Building:	85,084 square feet
HVAC Replacement:	2019; Gym HVAC (2014)
Roof Replacement:	2010 (metal roofs on classroom pods); 2003 (300 building only)

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Replace Pitched Asphalt Roofs		162,200									162,200
Replace Walk-In Refrigerator & Freezer		80,000									80,000
	-	242,200	-	-	-	-	-	-	-	-	242,200

Matoaka Elementary School

4001 Brick Bat Road, Williamsburg, VA 23188



School Facts

Type of School: Elementary

Grades Served: K through 5

Year Built: 2007

Size of Site: 40 acres

Area of Building: 91,000 square feet

HVAC Replacement: 2007

Roof Replacement: 2007

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Gym Refurbishment									250,000		250,000
Replace Air-Cooled Chillers			163,200								163,200
Replace Generator				68,900							68,900
Replace HVAC					4,240,000						4,240,000
Repaint CMU walls, replace carpet	235,300										235,300
Replace vinyl floors						172,000					172,000
	235,300	-	163,200	68,900	4,240,000	172,000	-	-	250,000	-	5,129,400

Matthew Whaley Elementary School

301 Scotland Street, Williamsburg, VA 23185



School Facts
Type of School: Elementary
Grades Served: K through 5
Year Built: 1931
Size of Site: 8.47 acres
Area of Building: 64,500 square feet
HVAC Replacement: 2016
Roof Replacement: 1997

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Auditorium Refurbishment			265,000								265,000
Replace Gym HVAC & Makeup Air			167,500								167,500
Replace HVAC (Construction FY25)		3,538,200									3,538,200
Replace Windows			258,000								258,000
Repaint interior and replace carpet										500,000	500,000
	-	3,538,200	690,500	-	-	-	-	-	-	500,000	4,728,700

Norge Elementary School

7311 Richmond Road, Williamsburg, VA 23188



School Facts	
Type of School:	Elementary
Grades Served:	Pre-K through 5
Year Built:	1967
Size of Site:	20.02 acres
Area of Building:	98,387 square feet
HVAC Replacement:	2018
Roof Replacement:	2017

Project						Years 6-10 Planning Future Needs					TOTAL
	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Bus Canopy					491,800						491,800
Replace Walk-In Refrigerator & Freezer		80,000									80,000
Repaint interior and replace carpet										500,000	500,000
	-	80,000	-	-	491,800	-	-	-	-	500,000	1,071,800

Stonehouse Elementary School

3651 Rochambeau Road, Williamsburg, VA 23188



School Facts

Type of School: Elementary

Grades Served: K through 5

Year Built: 2000

Size of Site: 26 acres

Area of Building: 90,851 square feet

HVAC Replacement: 2000

Roof Replacement: 2000

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Replace HVAC (Design FY24; Construction FY26)	649,000		5,421,000								6,070,000
Replace vinyl tiles (corridors)						468,000					468,000
Paved Playground Space			112,400								112,400
Replace Lift Station Generator	66,600										66,600
Replace Walk-In Refrigerator & Freezer	130,000										130,000
Replace Roof				2,452,800							2,452,800
Sports Field Lights				427,200							427,200
Repaint interior and replace carpet										500,000	500,000
	845,600	-	5,533,400	2,880,000	-	468,000	-	-	-	500,000	10,227,000

Berkeley Middle School

1118 Ironbound Road, Williamsburg, VA 23185



School Facts	
Type of School:	Middle
Grades Served:	6 through 8
Year Built:	1966
Size of Site:	19.3 acres
Area of Building:	114,992 square feet
HVAC Replacement:	2011
Roof Replacement:	2011

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Gym Refurbishment			265,000								265,000
Replace Light Fixtures	118,000										118,000
Repaint interior & replace carpet	630,700										630,700
Replace vinyl tiles							460,000				460,000
Replace Walk-In Refrigerator & Freezer			130,000								130,000
Replace Roof		142,000									142,000
Running Track			127,200								127,200
	748,700	142,000	522,200	-	-	-	460,000	-	-	-	1,872,900

James Blair Middle School

101 Longhill Road, Williamsburg, VA 23185



School Facts
Type of School: Middle
Grades Served: 6 through 8
Year Built: 2018
Size of Site: 15 acres
Area of Building: 109,050 square feet
HVAC Replacement: 2018
Roof Replacement: 2018

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Repaint interior & replace carpet						510,000					510,000
Running Track			127,200								127,200
	-	-	127,200	-	-	510,000	-	-	-	-	637,200

Lois S. Hornsby Middle School

850 Jolly Pond Road, Williamsburg, VA 23188



School Facts

Type of School: Middle

Grades Served: 6 through 8

Year Built: 2010

Size of Site: 60.42 acres

Area of Building: 145,458 square feet

HVAC Replacement: 2010

Roof Replacement: 2010

Project						Years 6-10 Planning Future Needs					TOTAL
	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Bus Canopy					663,600						663,600
Repaint interior & replace carpet		495,000									495,000
Replace vinyl tile							361,000				361,000
Replace Generator							70,000				70,000
Replace HVAC							4,792,500	4,792,500			9,585,000
Replace Roof								1,924,000			1,924,000
Running Track			127,200								127,200
	-	495,000	127,200	-	663,600	-	5,223,500	6,716,500	-	-	13,225,800

Toano Middle School

7817 Richmond Road, Toano, VA 23168



School Facts
Type of School: Middle
Grades Served: 6 through 8
Year Built: 1992
Size of Site: 34.37 acres
Area of Building: 97,526 square feet
HVAC Replacement: 2014
Roof Replacement: 2014

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Field Lighting				573,500							573,500
Gym Refurbishment					265,000						265,000
Repaint interior & replace carpet					1,301,400						1,301,400
Replace Generator			60,000								60,000
Replace Roof Skylights			171,500								171,500
Running Track			127,200								127,200
	-	-	358,700	573,500	1,566,400	-	-	-	-	-	2,498,600

Jamestown High School

3751 John Tyler Highway, Williamsburg, VA 23185



School Facts	
Type of School:	High
Grades Served:	9 through 12
Year Built:	1997
Size of Site:	80.01 acres
Area of Building:	193,094 square feet
HVAC Replacement:	2019
Roof Replacement:	2016

Project						Years 6-10 Planning Future Needs					TOTAL
	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Auxiliary Gym HVAC									2,000,000		2,000,000
Partial Roof Replacement				739,900							739,900
Repaint interior & replace carpet							2,362,000				2,362,000
Weight Room Renovation	130,000										130,000
Gym Refurbishment									250,000		250,000
Auditorium Refurbishment									686,000		686,000
	130,000	-	-	739,900	-	-	2,362,000	-	2,936,000	-	6,167,900

Lafayette High School

4460 Longhill Road, Williamsburg, VA 23188



School Facts	
Type of School:	High
Grades Served:	9 through 12
Year Built:	1997
Size of Site:	80.01 acres
Area of Building:	193,094 square feet
HVAC Replacement:	2014
Roof Replacement:	2019

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Gym Refurbishment						628,000					628,000
Repaint interior & replace carpet					1,166,000						1,166,000
Replace Generator						62,000					62,000
Replace Tennis Courts	610,000										610,000
Replace Track	602,000										602,000
	1,212,000	-	-	-	1,166,000	690,000	-	-	-	-	3,068,000

Warhill High School

4615 Opportunity Way, Williamsburg, VA 23188



School Facts	
Type of School:	High
Grades Served:	9 through 12
Year Built:	2007
Size of Site:	54.50 acres
Area of Building:	240,000 square feet
HVAC Replacement:	2007
Roof Replacement:	2007

Project						Years 6-10 Planning Future Needs					TOTAL
	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Replace Generator				68,300							68,300
Replace Rooftop Heat Pumps				60,400							60,400
Replace Tennis Courts					653,000						653,000
Replace Walk-In Refrigerator & Freezer				95,400							95,400
Auditorium Refurbishment									250,000		250,000
Gym Refurbishment									686,000		686,000
Replace HVAC (Desing FY28; Construction FY29)					5,300,000	5,300,000					10,600,000
	-	-	-	224,100	5,953,000	5,300,000	-	-	936,000	-	12,413,100

Operations

597 Jolly Pond Road, Williamsburg, VA 23188



Facts
Year Built: 1954
Size of Site: Shared with James Blair
Area of Building: 51,605 square feet
Roof Replacement: 2014

Project	FY24	FY25	FY26	FY27	FY28	Years 6-10 Planning Future Needs					TOTAL
						FY29	FY30	FY31	FY32	FY33	
Transportation And Office Space Expansion							114,000				114,000
Paint And Replace Carpet							85,000				85,000
	-	-	-	-	-	-	199,000	-	-	-	199,000

Cooley Field

131 Longhill Road, Williamsburg, VA 23185



Facts
Year Built: 1954
Size of Site: Shared with James Blair
Area of Building: 51,605 square feet

						Years 6-10 Planning Future Needs					TOTAL
Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Turf		1,060,000									1,060,000
	-	1,060,000	-	-	-	-	-	-	-	-	1,060,000

Division Wide

						Years 6-10 Planning Future Needs					
Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Brickwork	87,000										87,000
Parking lots/sidewalk/concrete repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Playground Repair & Replacement	300,000	300,000	300,000	300,000	300,000	200,000	200,000	200,000	200,000	200,000	2,500,000
School Bus Replacement	1,350,000	1,390,500	1,432,200	1,475,100	1,519,300	1,564,800	1,611,700	1,660,000	1,709,800	1,761,000	15,474,400
Safety and Security equipment maintenance	300,000	300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,650,000
Storm drain repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Fire panel replacements						75,000	75,000	75,000	100,000		325,000
2,637,000 2,590,500 2,632,200 2,625,100 2,669,300 2,689,800 2,736,700 2,785,000 2,859,800 2,811,000 27,036,400											

New Construction

						Years 6-10 Planning Future Needs					
Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Buses (Additions)			429,700	442,500							872,200
PreK Space - Construction & FFE	39,700,000										39,700,000
Jamestown High School Cafeteria Expansion - Construction & FFE	2,756,400										2,756,400
Jamestown High School Expansion - Design						741,000					741,000
Jamestown High School Expansion - Construction & FFE							7,628,000				7,628,000
Lafayette High School 900 Building Renovation - Construction & FFE	4,750,000										4,750,000
New Central Office Construction-Design							3,662,000				3,662,000
New Central Office Design-Construction & FFE								14,503,000			14,503,000
Operations - Centralized storage facility					1,616,500						1,616,500
Warhill High School Capacity Expansion - Construction & FFE						10,944,000					10,944,000
Tenth Elementary School - Design				6,000,000							6,000,000
Tenth Elementary School - Construction & FFE					60,000,000						60,000,000
James Blair - Phase 2 Design									2,500,000		2,500,000
47,206,400 - 429,700 6,442,500 61,616,500 1,685,000 11,290,000 14,503,000 2,500,000 - 155,673,100											

Superintendent's Proposed Capital Improvement Plan for Fiscal Years 24-33

	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Total Capital Projects	53,015,000	8,397,000	11,596,500	13,554,000	78,683,500	24,875,800	27,628,200	31,164,500	8,545,800	4,661,000	262,121,300

Replacement/Refurbishment Cycles

Project	Cycle
HVAC	20 years
Roof	20 years
Walk-in Coolers	20 years
Refurbishment (Paint and Carpet)	10 years
Refurbishment (Tile)	20 years
Generators	20 years
Tennis Courts	20 years
Track Surfaces	20 years
Gymnasiums	25 years
Auditoriums	25 years
Metal Roofing	30 years



Superintendent's Proposed CIP FY24-33

School	Project						Years 6-10 Planning Future Needs					TOTAL
		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Clara Byrd Baker	Bus Canopy			625,400								625,400
	Repaint interior & replace carpet							1,259,000				1,259,000
	Replace HVAC (Design FY28; Construction FY29)					249,100	2,340,000					2,589,100
	Replace Roof					67,800	647,000					714,800
Clara Byrd Baker Total		-	-	625,400	-	316,900	2,987,000	1,259,000	-	-	-	5,188,300
DJ Montague	Repaint Interior & Replace Carpet			223,600								223,600
	Replace rubberized floor tiles								700,000			700,000
	Road Entrance Widening			163,200								163,200
	Replace Roof								1,209,000			1,209,000
DJ Montague Total		-	-	386,800	-	-	-	-	1,909,000	-	-	2,295,800
J Blaine Blayton	Repaint Interior & Replace Carpeting			249,100								249,100
	Replace Vinyl Floors								177,000			177,000
	Replace Generator							70,000				70,000
	Replace HVAC						3,778,000		3,778,000			7,556,000
	Replace Roof								1,296,000			1,296,000
J Blaine Blayton Total		-	249,100	-	-	-	-	3,848,000	5,251,000	-	-	9,348,100
James River	Gym Refurbishment							250,000				250,000
	Replace tile						374,000					374,000
	Repaint interior and replace carpet										350,000	350,000
James River Total		-	-	-	-	-	374,000	250,000	-	-	350,000	974,000
Laurel Lane	Replace Pitched Asphalt Roofs		162,200									162,200
	Replace Walk-In Refrigerator & Freezer		80,000									80,000
Laurel Lane Total		-	242,200	-	-	-	-	-	-	-	-	242,200
Matoaka	Gym Refurbishment									250,000		250,000
	Replace Air-Cooled Chillers			163,200								163,200
	Replace Generator				68,900							68,900
	Replace HVAC					4,240,000						4,240,000
	Repaint CMU walls, replace carpet	235,300										235,300
	Replace vinyl floors						172,000					172,000
Matoaka Total		235,300	-	163,200	68,900	4,240,000	172,000	-	-	250,000	-	5,129,400
Matthew Whaley	Auditorium Refurbishment			265,000								265,000
	Replace Gym HVAC & Makeup Air			167,500								167,500
	Replace HVAC (Construction FY25)		3,538,200									3,538,200
	Replace Windows			258,000								258,000
	Repaint interior and replace carpet										500,000	500,000
Matthew Whaley Total		-	3,538,200	690,500	-	-	-	-	-	-	500,000	4,728,700
Norge Elementary	Bus Canopy					491,800						491,800
	Replace Walk-In Refrigerator & Freezer		80,000									80,000
	Repaint interior and replace carpet										500,000	500,000
Norge Elementary Total		-	80,000	-	-	491,800	-	-	-	-	500,000	1,071,800



Superintendent's Proposed CIP FY24-33

School	Project						Years 6-10 Planning Future Needs					TOTAL
		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Stonehouse	Replace HVAC (Design FY24; Construction FY26)	649,000		5,421,000								6,070,000
	Replace vinyl tiles (corridors)						468,000					468,000
	Paved Playground Space			112,400								112,400
	Replace Lift Station Generator	66,600										66,600
	Replace Walk-In Refrigerator & Freezer	130,000										130,000
	Replace Roof				2,452,800							2,452,800
	Sports Field Lights				427,200							427,200
	Repaint interior and replace carpet										500,000	500,000
Stonehouse Total		845,600	-	5,533,400	2,880,000	-	468,000	-	-	-	500,000	10,227,000
Berkeley	Gym Refurbishment			265,000								265,000
	Replace Light Fixtures	118,000										118,000
	Repaint interior & replace carpet	630,700										630,700
	Replace vinyl tiles							460,000				460,000
	Replace Walk-In Refrigerator & Freezer			130,000								130,000
	Replace Roof		142,000									142,000
	Running Track			127,200								127,200
Berkeley Total		748,700	142,000	522,200	-	-	-	460,000	-	-	-	1,872,900
Hornsby	Bus Canopy					663,600						663,600
	Repaint interior & replace carpet		495,000									495,000
	Replace vinyl tile							361,000				361,000
	Replace Generator							70,000				70,000
	Replace HVAC							4,792,500	4,792,500			9,585,000
	Replace Roof								1,924,000			1,924,000
	Running Track			127,200								127,200
Hornsby Total		-	495,000	127,200	-	663,600	-	5,223,500	6,716,500	-	-	13,225,800
James Blair	Repaint interior & replace carpet						510,000					510,000
	Running Track			127,200								127,200
James Blair Total		-	-	127,200	-	-	510,000	-	-	-	-	637,200
Toano	Field Lighting				573,500							573,500
	Gym Refurbishment					265,000						265,000
	Repaint interior & replace carpet					1,301,400						1,301,400
	Replace Generator			60,000								60,000
	Replace Roof Skylights			171,500								171,500
	Running Track			127,200								127,200
Toano Total		-	-	358,700	573,500	1,566,400	-	-	-	-	-	2,498,600
Jamestown	Auxiliary Gym HVAC								2,000,000			2,000,000
	Partial Roof Replacement				739,900							739,900
	Repaint interior & replace carpet							2,362,000				2,362,000
	Weight Room Renovation	130,000										130,000
	Gym Refurbishment									250,000		250,000
	Auditorium Refurbishment									686,000		686,000
Jamestown Total		130,000	-	-	739,900	-	-	2,362,000	-	2,936,000	-	6,167,900



Superintendent's Proposed CIP FY24-33

School	Project						Years 6-10 Planning Future Needs					TOTAL
		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	
Lafayette	Gym Refurbishment						628,000					628,000
	Repaint interior & replace carpet					1,166,000						1,166,000
	Replace Generator						62,000					62,000
	Replace Tennis Courts	610,000										610,000
	Replace Track	602,000										602,000
Lafayette Total		1,212,000	-	-	-	1,166,000	690,000	-	-	-	-	3,068,000
Warhill	Replace Generator				68,300							68,300
	Replace Rooftop Heat Pumps				60,400							60,400
	Replace Tennis Courts					653,000						653,000
	Replace Walk-In Refrigerator & Freezer				95,400							95,400
	Replace HVAC (Desing FY28; Construction FY29)					5,300,000	5,300,000					10,600,000
Warhill Total		-	-	-	224,100	5,953,000	5,300,000	-	-	-	-	11,477,100
Cooley	Turf		1,060,000									1,060,000
Cooley Total		-	1,060,000	-	-	-	-	-	-	-	-	1,060,000
Operations	Transportation And Office Space Expansion							114,000				114,000
	Paint And Replace Carpet							85,000				85,000
Operations Total		-	-	-	-	-	-	199,000	-	-	-	199,000
Division	Brickwork	87,000										87,000
	Parking lots/sidewalk/concrete repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
	Playground Repair & Replacement	300,000	300,000	300,000	300,000	300,000	200,000	200,000	200,000	200,000	200,000	2,500,000
	School Bus Replacement	1,350,000	1,390,500	1,432,200	1,475,100	1,519,300	1,564,800	1,611,700	1,660,000	1,709,800	1,761,000	15,474,400
	Safety and Security equipment maintenance	300,000	300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,650,000
	Storm drain repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
	Fire panel replacements						75,000	75,000	75,000	100,000		325,000
Division Total		2,637,000	2,590,500	2,632,200	2,625,100	2,669,300	2,689,800	2,736,700	2,785,000	2,859,800	2,811,000	27,036,400
Facilities/New Construction	Buses (Additions)			429,700	442,500							872,200
	PreK Space - Construction & FFE	39,700,000										39,700,000
	Jamestown High School Cafeteria Expansion - Construction & FFE	2,756,400										2,756,400
	Jamestown High School Expansion - Design						741,000					741,000
	Jamestown High School Expansion - Construction & FFE							7,628,000				7,628,000
	Lafayette High School 900 Building Renovation - Construction & FFE	4,750,000										4,750,000
	New Central Office Construction- Design							3,662,000				3,662,000
	New Central Office Design- Construction & FFE								14,503,000			14,503,000
	Operations - Centralized storage facility					1,616,500						1,616,500
	Warhill High School Capacity Expansion - Construction & FFE						10,944,000					10,944,000
	Tenth Elementary School - Design				6,000,000							6,000,000
	Tenth Elementary School - Construction & FFE					60,000,000						60,000,000
	James Blair - Phase 2 Design									2,500,000		2,500,000
Facilities/New Construction Total		47,206,400	-	429,700	6,442,500	61,616,500	11,685,000	11,290,000	14,503,000	2,500,000	-	155,673,100
GRAND TOTAL		53,015,000	8,397,000	11,596,500	13,554,000	78,683,500	24,875,800	27,628,200	31,164,500	8,545,800	4,661,000	262,121,300

	Indicates an addition to the plan
	Indicates a change in fiscal year for a project
	Indicates a change in amount



FY24 CIP: Descriptions and Verifications

Matoaka Elementary School (2007)

- **Item:** Partial Refurbishment
- **Description:** Repaint CMU walls and Replace Carpet
- **Cost:** \$235,300
- **Vendor:** Faithful and Gould (FCI Recommendation)
- **Rationale:** Refurbishment Cycle
- **Category:** Maintenance

Stonehouse Elementary School (2000)

- **Item:** HVAC
- **Description:** Design of new HVAC system
- **Cost:** \$649,000
- **Vendor:** HBA Associates
- **Rationale:** System Beyond its Useful life
- **Category:** Maintenance

- **Item:** Generator
- **Description:** Replace Generator
- **Cost:** \$66,600
- **Vendor:** HBA Associates
- **Rationale:** Refurbishment Cycle
- **Category:** Maintenance

- **Item:** Walk-In Refrigerator
- **Description:** Replace Walk-In Refrigerator and Freezer
- **Cost:** \$130,000
- **Vendor:** HBA Associates
- **Rationale:** System Beyond its Useful Life, Part the division replacement cycle, installed in 2000
- **Category:** Maintenance

Berkeley Middle School (1966,1999)

- **Item:** Lighting
- **Description:** Upgrade T12 light fixtures
- **Cost:** \$118,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Improve Energy Efficiency
- **Category:** Maintenance

- **Item:** Partial Refurbishment
- **Description:** Repaint Interior & Replace Carpet
- **Cost:** \$630,700
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Refurbishment Cycle
- **Category:** Maintenance



FY24 CIP: Descriptions and Verifications

Jamestown High School (1997)

- **Item:** Expansion
- **Description:** Cafeteria Expansion
- **Cost:** \$2,756,400
- **Vendor:** Hudson & Associates
- **Rationale:** Capacity and Utilization
- **Category:** Growth

- **Item:** Weight Room Renovation
- **Description:** Renovations and modifications to existing weight room facility
- **Cost:** \$130,000
- **Vendor:** Centennial
- **Rationale:** Current weight room facility substantially smaller than other two WJCC high schools
- **Category:** Equity in facilities

Lafayette High School (1973)

- **Item:** Tennis Courts
- **Description:** Replace Tennis Courts
- **Cost:** \$610,000
- **Vendor:** Centennial Contractors
- **Rationale:** Beyond Useful Life
- **Category:** Maintenance

- **Item:** Track
- **Description:** Replace Track
- **Cost:** \$602,000
- **Vendor:** Centennial Contractors
- **Rationale:** Beyond Useful Life
- **Category:** Maintenance

- **Item:** Renovation
- **Description:** Renovate the 900 Annex Building
- **Cost:** \$4,750,000
- **Vendor:** HBA Contractors
- **Rationale:** Capacity and Utilization
- **Category:** Growth



FY24 CIP: Descriptions and Verifications

Division Projects

- **Item:** Pre-K Space
- **Description:** Pre-K Space Construction
- **Cost:** \$39,700,000
- **Vendor:** RRMM
- **Rationale:** Capacity, Utilization, Meeting Community Pre-K Needs (AnLar Report)
- **Category:** Growth

- **Item:** School Bus Replacements
- **Description:** School Bus Replacements
- **Cost:** \$1,350,000
- **Vendor:** Sonny Merryman
- **Rationale:** Refurbishment Cycle
- **Category:** Maintenance

- **Item:** Safety and Security Enhancements
- **Description:** Items identified through TRV
- **Cost:** \$300,000
- **Vendor:** Major-Fentress Consulting
- **Rationale:** Critical needs to enhance division-wide safety efforts
- **Category:** Safety and Security

- **Item:** Storm Drain Repairs
- **Description:** Repair and Repaving of cracks, holes, and damages at several schools
- **Cost:** \$300,000
- **Vendor:** Prism Contractors and Engineers
- **Rationale:** Part of the division maintenance schedule
- **Category:** Maintenance

- **Item:** Brickwork
- **Description:** Repair bricks, EIFS, exterior envelope of facilities
- **Cost:** \$87,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Part of the division maintenance schedule
- **Category:** Maintenance

- **Item:** Parking Lots
- **Description:** Repair and Repaving of cracks, holes, and damages at several schools
- **Cost:** \$300,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Part of the division maintenance schedule
- **Category:** Maintenance



FY24 CIP: Descriptions and Verifications

- **Item:** Playgrounds
- **Description:** Repair and replace playground equipment at several schools
- **Cost:** \$300,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Part of the division maintenance schedule
- **Category:** Safety and Maintenance



Williamsburg – James City County Public Schools
Enrollment Projections vs. Capacity
November 2022

ELEMENTARY PROJECTIONS

Elementary – LOW Projection (with PreK)

FY23 Effective Capacity Elementary Schools (PK-5) - LOW PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	Current PK-5 Enrollment	PROJECTION (Based on Future Think Report Oct. 2022 PLUS PREK)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker*	618	525	556	587	569	566	568	571	600	604	593	601	600	603	605
Laurel Lane*	628	534	565	597	570	566	573	580	579	582	578	586	586	589	589
DJ Montague*	582	495	524	553	544	541	544	551	560	561	557	566	565	568	569
Norge*	736	626	662	699	710	702	705	714	732	728	725	735	734	736	740
Matthew Whaley	452	384	407	429	435	430	420	434	450	455	460	468	465	469	470
James River	457	388	411	434	431	443	456	458	452	451	448	455	454	457	459
Stonehouse	772	656	695	733	802	813	820	812	808	771	771	784	783	786	789
Matoaka	755	642	680	717	643	634	645	654	675	686	706	720	718	723	722
Blayton*	633	538	570	601	564	554	578	572	575	571	585	595	593	596	597
Total					5,268	5,249	5,309	5,346	5,431	5,409	5,423	5,510	5,498	5,527	5,540
Available Capacity	5,633	4,788	5,070	5,351	365	384	324	287	202	224	210	123	135	106	93
Capacity Percentage					93.5%	93.2%	94.2%	94.9%	96.4%	96.0%	96.3%	97.8%	97.6%	98.1%	98.3%

85-89%

90-94%

95-99%

100% or Greater

*Indicates PreK Site

Includes assumption that Pre-K enrollment will remain constant at 395

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

Elementary – LOW Projection (without PreK)

FY23 Effective Capacity Elementary Schools (K-5) - LOW PROJECTION

PROJECTION (Based on Future Think Report Oct. 2022)												
School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	495	524	528	517	525	524	527	529
Laurel Lane	672	571	605	638	504	503	506	502	510	510	513	513
DJ Montague	552	469	497	524	521	530	531	527	536	535	538	539
Norge	809	688	728	769	607	625	621	618	628	627	629	633
Matthew Whaley	452	384	407	429	434	450	455	460	468	465	469	470
James River	457	388	411	434	458	452	451	448	455	454	457	459
Stonehouse	772	656	695	733	812	808	771	771	784	783	786	789
Matoaka	755	642	680	717	654	675	686	706	720	718	723	722
Blayton	687	584	618	653	466	469	465	479	489	487	490	491
Total					4,951	5,036	5,014	5,028	5,115	5,103	5,132	5,145
Available Capacity	5,818	4,945	5,236	5,527	867	782	804	790	703	715	686	673
Capacity Percentage					85.1%	86.6%	86.2%	86.4%	87.9%	87.7%	88.2%	88.4%

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

85-89%
90-94%
95-99%
≥ 100%

Elementary – MODERATE Projection (with PreK)

FY23 Effective Capacity Elementary Schools (PK-5) - MODERATE PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	Current PK-5 Enrollment	PROJECTION (Based on Future Think Report Oct. 2022 PLUS PREK)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker*	618	525	556	587	569	573	583	593	628	635	626	635	634	637	639
Laurel Lane*	628	534	565	597	570	570	581	590	594	598	597	604	606	608	609
DJ Montague*	582	495	524	553	544	555	569	585	600	607	606	618	617	619	620
Norge*	736	626	662	699	710	712	724	738	761	756	756	766	764	769	769
Matthew Whaley	452	384	407	429	435	438	434	453	473	484	488	498	496	498	501
James River	457	388	411	434	431	446	462	470	466	466	463	470	469	473	473
Stonehouse	772	656	695	733	802	827	847	846	856	823	827	842	840	844	847
Matoaka	755	642	680	717	643	639	653	667	689	701	726	738	736	740	741
Blayton*	633	538	570	601	564	553	581	578	584	581	600	609	607	611	612
Total					5,268	5,313	5,434	5,520	5,651	5,651	5,689	5,780	5,769	5,799	5,811
Available Capacity	5,633	4,788	5,070	5,351	365	320	199	113	(18)	(18)	(56)	(147)	(136)	(166)	(178)
Capacity Percentage					93.5%	94.3%	96.5%	98.0%	100.3%	100.3%	101.0%	102.6%	102.4%	102.9%	103.2%

85-89%

90-94%

95-99%

100% or Greater

*Indicates PreK Site

Includes assumption that Pre-K enrollment will remain constant at 395

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

Elementary – MODERATE Projection (without PreK)

FY23 Effective Capacity Elementary Schools (K-5) - MODERATE PROJECTION

					PROJECTION (Based on Future Think Report Oct. 2022)							
School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	517	552	559	550	559	558	561	563
Laurel Lane	672	571	605	638	514	518	522	521	528	530	532	533
DJ Montague	552	469	497	524	555	570	577	576	588	587	589	590
Norge	809	688	728	769	631	654	649	649	659	657	662	662
Matthew Whaley	452	384	407	429	453	473	484	488	498	496	498	501
James River	457	388	411	434	470	466	466	463	470	469	473	473
Stonehouse	772	656	695	733	846	856	823	827	842	840	844	847
Matoaka	755	642	680	717	667	689	701	726	738	736	740	741
Blayton	687	584	618	653	472	478	475	494	503	501	505	506
Total					5,125	5,256	5,256	5,294	5,385	5,374	5,404	5,416
Available Capacity	5,818	4,945	5,236	5,527	693	562	562	524	433	444	414	402
Capacity Percentage					88.1%	90.3%	90.3%	91.0%	92.6%	92.4%	92.9%	93.1%

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

85-89%
90-94%
95-99%
≥ 100%

Elementary – MOST LIKELY Projection (with PreK)

FY23 Effective Capacity Elementary Schools (PK-5) - MOST LIKELY PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	Current PK-5 Enrollment	PROJECTION (Based on Future Think Report Oct. 2022 PLUS PREK)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker*	618	525	556	587	569	576	589	602	640	650	640	650	648	652	653
Laurel Lane*	628	534	565	597	570	573	590	601	606	611	609	619	619	621	624
DJ Montague*	582	495	524	553	544	558	572	591	606	613	615	626	624	626	629
Norge*	736	626	662	699	710	714	730	745	771	768	769	778	779	781	781
Matthew Whaley	452	384	407	429	435	443	443	465	488	502	508	517	515	519	519
James River	457	388	411	434	431	450	469	477	474	478	474	482	482	484	484
Stonehouse	772	656	695	733	802	833	859	863	876	847	855	872	869	874	876
Matoaka	755	642	680	717	643	642	659	674	698	713	738	752	749	753	755
Blayton*	633	538	570	601	564	560	589	587	594	591	611	619	618	622	621
Total					5,268	5,349	5,500	5,605	5,753	5,773	5,819	5,915	5,903	5,932	5,942
Available Capacity	5,633	4,788	5,070	5,351	365	284	133	28	(120)	(140)	(186)	(282)	(270)	(299)	(309)
Capacity Percentage					93.5%	95.0%	97.6%	99.5%	102.1%	102.5%	103.3%	105.0%	104.8%	105.3%	105.5%

85-89%

90-94%

95-99%

100% or Greater

*Indicates PreK Site

Includes assumption that Pre-K enrollment will remain constant at 395

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

Elementary – MOST LIKELY (without PreK)

FY23 Effective Capacity Elementary Schools (K-5) - MOST LIKELY PROJECTION

					PROJECTION (Based on Future Think Report Oct. 2022)							
School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	526	564	574	564	574	572	576	577
Laurel Lane	672	571	605	638	525	530	535	533	543	543	545	548
DJ Montague	552	469	497	524	561	576	583	585	596	594	596	599
Norge	809	688	728	769	638	664	661	662	671	672	674	674
Matthew Whaley	452	384	407	429	465	488	502	508	517	515	519	519
James River	457	388	411	434	477	474	478	474	482	482	484	484
Stonehouse	772	656	695	733	863	876	847	855	872	869	874	876
Matoaka	755	642	680	717	674	698	713	738	752	749	753	755
Blayton	687	584	618	653	481	488	485	505	513	512	516	515
Total					5,210	5,358	5,378	5,424	5,520	5,508	5,537	5,547
Available Capacity	5,818	4,945	5,236	5,527	608	460	440	394	298	310	281	271
Capacity Percentage					89.5%	92.1%	92.4%	93.2%	94.9%	94.7%	95.2%	95.3%

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

85-89%
90-94%
95-99%
≥ 100%

Elementary – HIGH (with PreK)

FY23 Effective Capacity Elementary Schools (PK-5) - HIGH PROJECTION

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	Current PK-5 Enrollment	PROJECTION (Based on Future Think Report Oct. 2022 PLUS PREK)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker*	618	525	556	587	569	580	596	611	652	663	655	665	665	667	668
Laurel Lane*	628	534	565	597	570	577	594	612	619	624	624	635	632	636	637
DJ Montague*	582	495	524	553	544	559	576	597	613	621	622	633	631	636	636
Norge*	736	626	662	699	710	718	736	756	782	780	780	792	789	794	795
Matthew Whaley	452	384	407	429	435	445	451	476	504	520	528	536	536	538	540
James River	457	388	411	434	431	451	473	484	483	486	484	493	492	494	495
Stonehouse	772	656	695	733	802	837	870	880	898	873	884	902	899	905	906
Matoaka	755	642	680	717	643	644	663	682	706	726	752	765	763	766	770
Blayton*	633	538	570	601	564	564	594	593	602	603	619	629	629	631	632
Total					5,268	5,375	5,553	5,691	5,859	5,896	5,948	6,050	6,036	6,067	6,079
Available Capacity	5,633	4,788	5,070	5,351	365	258	80	(58)	(226)	(263)	(315)	(417)	(403)	(434)	(446)
Capacity Percentage					93.5%	95.4%	98.6%	101.0%	104.0%	104.7%	105.6%	107.4%	107.2%	107.7%	107.9%

85-89%

90-94%

95-99%

100% or Greater

*Indicates PreK Site

Includes assumption that Pre-K enrollment will remain constant at 395

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

Elementary – HIGH (without PreK)

FY23 Effective Capacity Elementary Schools (K-5) - HIGH PROJECTION

					PROJECTION (Based on Future Think Report Oct. 2022)							
School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Clara Byrd Baker	662	563	596	629	535	576	587	579	589	589	591	592
Laurel Lane	672	571	605	638	536	543	548	548	559	556	560	561
DJ Montague	552	469	497	524	567	583	591	592	603	601	606	606
Norge	809	688	728	769	649	675	673	673	685	682	687	688
Matthew Whaley	452	384	407	429	476	504	520	528	536	536	538	540
James River	457	388	411	434	484	483	486	484	493	492	494	495
Stonehouse	772	656	695	733	880	898	873	884	902	899	905	906
Matoaka	755	642	680	717	682	706	726	752	765	763	766	770
Blayton	687	584	618	653	487	496	497	513	523	523	525	526
Total					5,296	5,464	5,501	5,553	5,655	5,641	5,672	5,684
Available Capacity	5,818	4,945	5,236	5,527	522	354	317	265	163	177	146	134
Capacity Percentage					91.0%	93.9%	94.6%	95.4%	97.2%	97.0%	97.5%	97.7%

Capacity does not include trailers. Trailers are located at all schools except Matoaka.

85-89%
90-94%
95-99%
≥ 100%

MIDDLE SCHOOL PROJECTIONS

Middle – LOW Projection

Enrollment vs. Capacity FY23 Future Think - LOW Projection
Middle Schools

						PROJECTION (Based on Future Think Report Oct. 2022)									
	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Middle															
Berkeley	779	662	701	740	652	635	619	601	597	614	622	622	625	628	648
Toano	790	672	711	751	678	687	683	669	666	684	695	695	696	700	722
James Blair	608	517	547	578	545	521	520	509	506	520	529	528	529	530	547
Hornsby	952	809	857	904	790	778	788	769	765	786	799	799	802	804	831
Middle Total					2,665	2,621	2,610	2,548	2,534	2,604	2,645	2,644	2,652	2,662	2,748
Available Capacity	3,129	2,660	2,816	2,527	464	508	519	581	595	525	484	485	477	467	381
Capacity Percentage					85.2%	83.8%	83.4%	81.4%	81.0%	83.2%	84.5%	84.5%	84.8%	85.1%	87.8%

85-89%

90-94%

95-99%

100% or Greater

Middle – MODERATE Projection

Enrollment vs. Capacity FY23 Future Think - MODERATE Projection
Middle Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Middle															
Berkeley	779	662	701	740	652	643	635	620	622	645	663	673	683	687	709
Toano	790	672	711	751	678	696	699	690	692	718	738	749	759	765	791
James Blair	608	517	547	578	545	535	547	545	547	567	584	591	599	603	623
Hornsby	952	809	857	904	790	786	802	790	793	824	846	858	870	876	905
Middle Total					2,665	2,660	2,683	2,645	2,654	2,754	2,831	2,871	2,911	2,931	3,028
Available Capacity	3,129	2,660	2,816	2,973	464	469	446	484	475	375	298	258	218	198	101
Capacity Percentage					85.2%	85.0%	85.7%	84.5%	84.8%	88.0%	90.5%	91.8%	93.0%	93.7%	96.8%

85-89%

90-94%

95-99%

100% or Greater

Middle – MOST LIKELY Projection

Enrollment vs. Capacity FY23 Future Think - MOST LIKELY Projection
Middle Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Middle															
Berkeley	779	662	701	740	652	650	651	642	649	677	700	714	728	733	758
Toano	790	672	711	751	678	698	708	705	711	741	767	784	796	805	831
James Blair	608	517	547	578	545	538	554	556	562	586	607	619	628	633	654
Hornsby	952	809	857	904	790	788	807	800	808	842	872	890	905	913	943
Middle Total					2,665	2,674	2,720	2,703	2,730	2,846	2,946	3,007	3,057	3,084	3,186
Available Capacity	3,129	2,660	2,816	2,973	464	455	409	426	399	283	183	122	72	45	(57)
Capacity Percentage					85.2%	85.5%	86.9%	86.4%	87.2%	91.0%	94.2%	96.1%	97.7%	98.6%	101.8%

85-89%

90-94%

95-99%

100% or Greater

Middle – HIGH Projection

Enrollment vs. Capacity FY23 Future Think -HIGH Projection Middle Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Middle															
Berkeley	779	662	701	740	652	657	666	665	676	709	739	759	775	781	808
Toano	790	672	711	751	678	707	724	726	739	773	806	829	845	854	883
James Blair	608	517	547	578	545	541	562	568	577	605	630	648	659	666	687
Hornsby	952	809	857	904	790	792	815	813	826	867	902	927	947	956	988
Middle Total					2,665	2,697	2,767	2,772	2,818	2,954	3,077	3,163	3,226	3,257	3,366
Available Capacity	3,129	2,660	2,816	2,973	464	432	362	357	311	175	52	(34)	(97)	(128)	(237)
Capacity Percentage					85.2%	86.2%	88.4%	88.6%	90.1%	94.4%	98.3%	101.1%	103.1%	104.1%	107.6%

85-89%

90-94%

95-99%

100% or Greater

HIGH SCHOOL PROJECTIONS

High – LOW Projection

Enrollment vs. Capacity FY23 Future Think - LOW Projection High Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
High															
Lafayette	1,314	1,117	1,183	1,248	1,213	1,204	1,202	1,204	1,136	1,130	1,123	1,092	1,120	1,133	1,123
Jamestown	1,208	1,027	1,087	1,148	1,232	1,234	1,248	1,278	1,244	1,239	1,232	1,196	1,230	1,242	1,232
Warhill	1,441	1,225	1,297	1,369	1,325	1,311	1,286	1,271	1,259	1,253	1,247	1,211	1,243	1,257	1,245
High Total					3,770	3,749	3,736	3,753	3,639	3,622	3,602	3,499	3,593	3,632	3,600
Available Capacity	3,963	3,369	3,567	3,765	193	214	227	210	324	341	361	464	370	331	363
Capacity Percentage					95.1%	94.6%	94.3%	94.7%	91.8%	91.4%	90.9%	88.3%	90.7%	91.6%	90.8%

85-89%

90-94%

95-99%

100% or Greater

Jamestown capacity does not include trailer.

High – MODERATE Projection

Enrollment vs. Capacity FY23 Future Think - MODERATE Projection
High Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
High															
Lafayette	1,564	1,329	1,408	1,486	1,213	1,223	1,238	1,259	1,205	1,213	1,222	1,198	1,241	1,270	1,276
Jamestown	1,208	1,027	1,087	1,148	1,232	1,253	1,288	1,339	1,327	1,339	1,347	1,322	1,369	1,400	1,406
Warhill	1,441	1,225	1,297	1,369	1,325	1,335	1,333	1,343	1,356	1,368	1,377	1,350	1,399	1,432	1,437
High Total					3,770	3,811	3,859	3,941	3,888	3,920	3,946	3,870	4,009	4,102	4,119
Available Capacity	4,213	3,581	3,792	4,002	443	402	354	272	325	293	267	343	204	111	94
Capacity Percentage					89.5%	90.5%	91.6%	93.5%	92.3%	93.0%	93.7%	91.9%	95.2%	97.4%	97.8%

85-89%

90-94%

95-99%

100% or Greater

Jamestown capacity does not include trailer.

High – MOST LIKELY Projection

Enrollment vs. Capacity FY23 Future Think - MOST LIKELY Projection
High Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
High															
Lafayette	1,314	1,117	1,183	1,248	1,213	1,234	1,263	1,295	1,256	1,276	1,292	1,277	1,333	1,372	1,386
Jamestown	1,208	1,027	1,087	1,148	1,232	1,265	1,310	1,377	1,377	1,399	1,419	1,400	1,462	1,505	1,518
Warhill	1,441	1,225	1,297	1,369	1,325	1,341	1,344	1,361	1,384	1,405	1,425	1,407	1,468	1,513	1,526
High Total					3,770	3,840	3,917	4,033	4,017	4,080	4,136	4,084	4,263	4,390	4,430
Available Capacity	3,963	3,369	3,567	3,765	193	123	46	(70)	(54)	(117)	(173)	(121)	(300)	(427)	(467)
Capacity Percentage					95.1%	96.9%	98.8%	101.8%	101.4%	103.0%	104.4%	103.1%	107.6%	110.8%	111.8%

85-89%

90-94%

95-99%

100% or Greater

Jamestown capacity does not include trailer.

High – HIGH Projection

Enrollment vs. Capacity FY23 Future Think -HIGH Projection
High Schools

	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/22	PROJECTION (Based on Future Think Report Oct. 2022)									
						23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
High															
Lafayette	1,314	1,117	1,183	1,248	1,213	1,246	1,287	1,335	1,309	1,340	1,368	1,360	1,428	1,481	1,505
Jamestown	1,208	1,027	1,087	1,148	1,232	1,270	1,321	1,395	1,404	1,437	1,468	1,459	1,532	1,587	1,612
Warhill	1,441	1,225	1,297	1,369	1,325	1,344	1,354	1,379	1,413	1,445	1,476	1,468	1,541	1,597	1,621
High Total					3,770	3,860	3,962	4,109	4,126	4,222	4,312	4,287	4,501	4,665	4,738
Available Capacity	3,963	3,369	3,567	3,765	193	103	1	(146)	(163)	(259)	(349)	(324)	(538)	(702)	(775)
Capacity Percentage					95.1%	97.4%	100.0%	103.7%	104.1%	106.5%	108.8%	108.2%	113.6%	117.7%	119.6%

85-89%

90-94%

95-99%

100% or Greater

Jamestown capacity does not include trailer.



FutureThink

PLAN TO EMPOWER

FINAL REPORT



Enrollment Projections Update
October 26, 2022

Williamsburg-James City County Public Schools

ACKNOWLEDGEMENTS

FutureThink would like to extend our appreciation to the Williamsburg-James City County Public Schools for selecting us to assist them in developing these enrollment projections. In addition, thank you to Rene Ewing for providing information necessary in the completion of this report.

As a consulting team, we appreciate this opportunity to serve your school community as you embark on your vision for the future of education in the Williamsburg-James City County Public Schools.

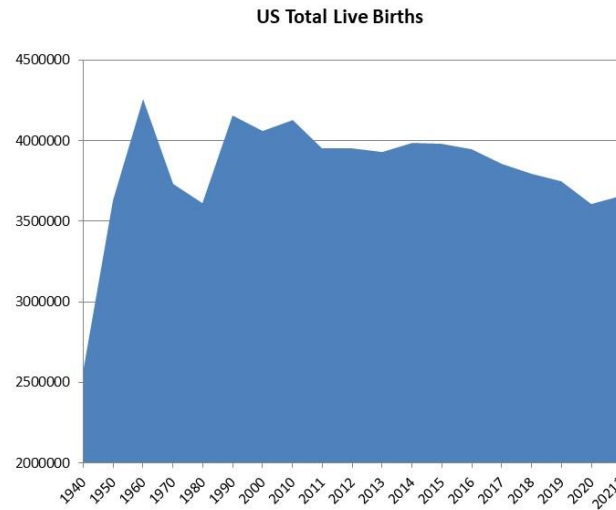
Tracy Healy

President

Williamsburg-James City County Public Schools

ENROLLMENT PROJECTION INTRODUCTION

Tracing the landscape of the country's public school enrollment back over the past 80 years reveals demographic, economic, and social changes. The United States as a whole continues to undergo major shifts in public student enrollment. The baby boom of the late 1940s and 50s was followed by the baby bust of the 1960s and 70s. An "echo" baby boom occurred in the 1980s, which then was followed by the "echo" baby bust from 1990 to 2000. There was a slight uptick from 2000 to 2010. There has been steady decline since 2014. The decrease from 2019 to 2020 was approximately 4 percent. However, in 2021, there was a slight uptick of 1.5 percent.



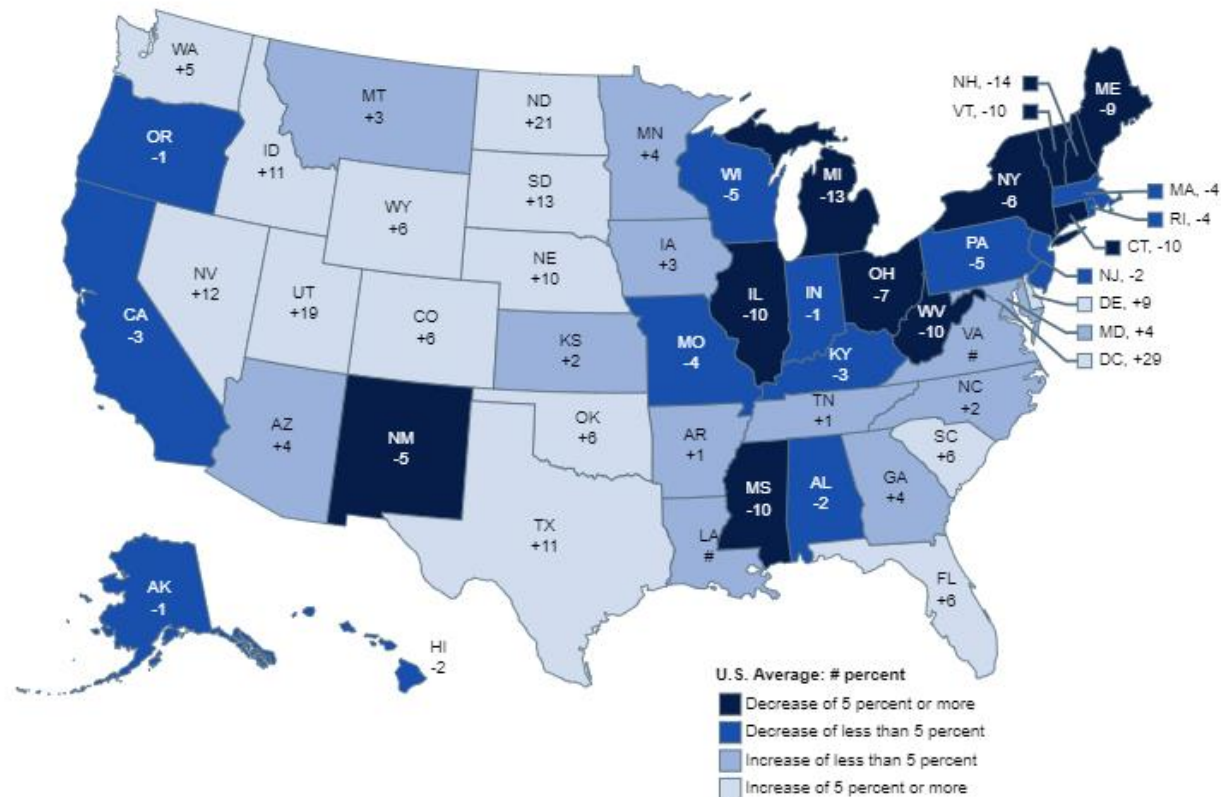
Source: CDC, NVSS, National Vital Statistics Reports, Volume 68, Number 20, May 2022

Williamsburg-James City County Public Schools

From the 2019-20 to the 2020-21 school year, total public school enrollment in Pre-K - 12 dropped from 50.8 million to 49.4 million students. From 2009-10 to the 2019-20 school year, however, enrollment had increased overall by 1.4 million.

The figure below illustrates the change in Pre-K - 12 public school enrollment from the 2009-10 to the 2020-21 school year. States with growth in enrollment were primarily in the southeast and west. Virginia experienced an increase of less than 5 percent.

Figure 2. Percentage change in public elementary and secondary school enrollment, categorized into specific ranges, by state: Fall 2009 to fall 2020



Rounds to zero.

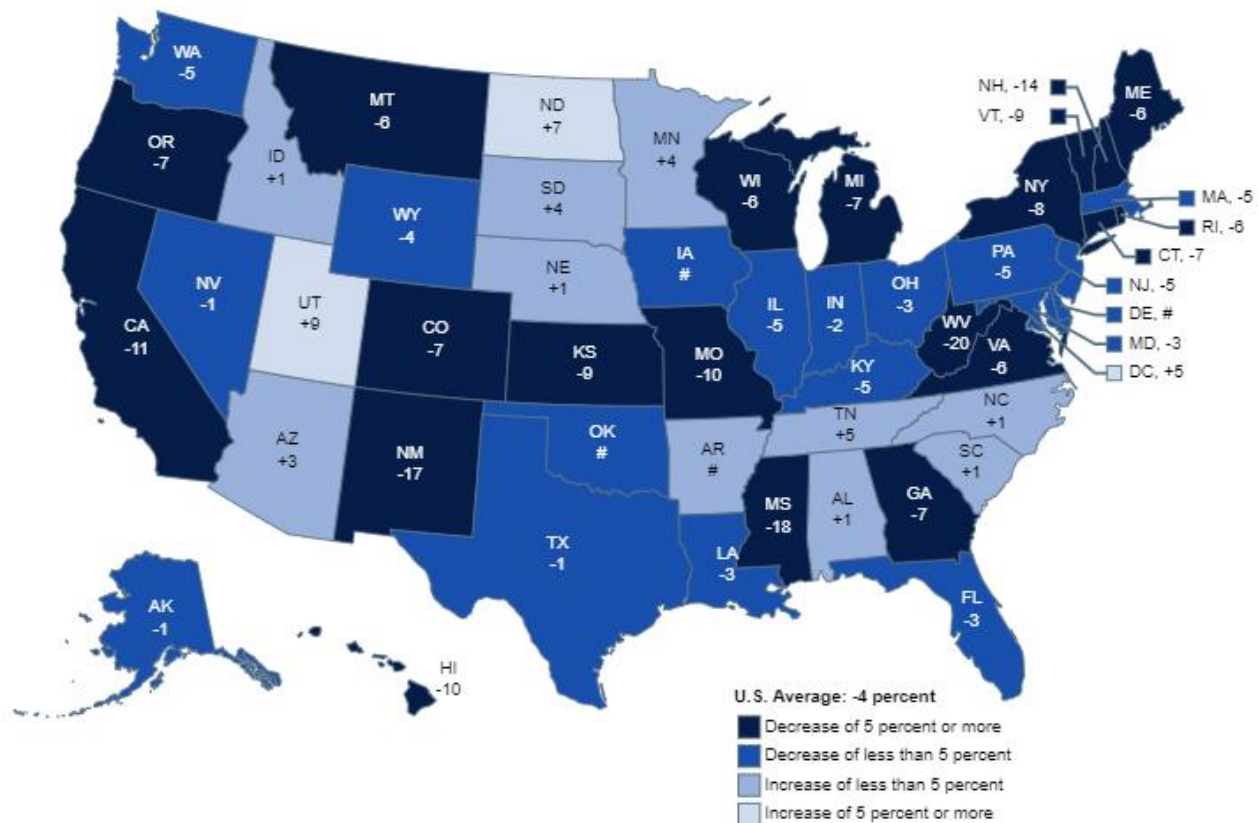
NOTE: U.S. average is for the 50 states and the District of Columbia. Data include both traditional public schools and public charter schools. Includes imputations for nonreported prekindergarten enrollment in California and Oregon for fall 2020. Includes imputations for nonreported enrollment for all grades in Illinois for fall 2020. Categorizations are based on unrounded percentages.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "State Nonfiscal Survey of Public Elementary/Secondary Education," 2009-10 and 2020-21 Preliminary. See *Digest of Education Statistics 2021*, table 203.20.

Williamsburg-James City County Public Schools

The figure below illustrates the projected change in Pre-K-12 public school enrollment from the 2020-21 to the 2030-31 school year. Growth is expected to continue primarily in parts of the southeast and upper midwest. Virginia is projected to experience a decrease of 6 percent.

Figure 3. Projected percentage change in public elementary and secondary school enrollment, categorized into specific ranges, by state: Fall 2020 to fall 2030



Rounds to zero.

NOTE: U.S. average is for the 50 states and the District of Columbia. Data include both traditional public schools and public charter schools. Includes imputations for nonreported prekindergarten enrollment in California and Oregon for fall 2020. Includes imputations for nonreported enrollment for all grades in Illinois for fall 2020. Projections in this figure were calculated after the onset of the coronavirus pandemic and take into account the expected impacts of the pandemic. Categorizations are based on unrounded percentages.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "State Nonfiscal Survey of Public Elementary/Secondary Education," 2020-21 Preliminary; and State Public Elementary and Secondary Enrollment Projection Model, through 2030. See *Digest of Education Statistics 2021*, table 203.20.

Williamsburg-James City County Public Schools

ENROLLMENT PROJECTION METHODOLOGIES

When projecting future enrollments, it is vital to track the number of births, the patterns of enrollment, the amount of new housing activity, and the change in household composition.

In addition, any of the following factors could cause a significant change in projected student enrollments:

- ▶ Boundary adjustments
- ▶ New school openings
- ▶ Changes/additions in program offerings
- ▶ Preschool programs
- ▶ Change in grade configuration
- ▶ Interest rates/unemployment shifts
- ▶ Magnet/charter/private school opening or closure
- ▶ Zoning changes
- ▶ Unplanned new housing activity
- ▶ Planned, but not built, housing

Obviously, certain factors can be gauged and planned for far better than others. For instance, it may be relatively straightforward to gather housing data from local builders regarding the total number of lots in a planned subdivision and calculate the potential student yield. However, planning for changes in the unemployment rate, and how these may either boost or reduce public school enrollment, proves more difficult. In any case, it is essential to gather a wide variety of information in preparation for producing enrollment projections.

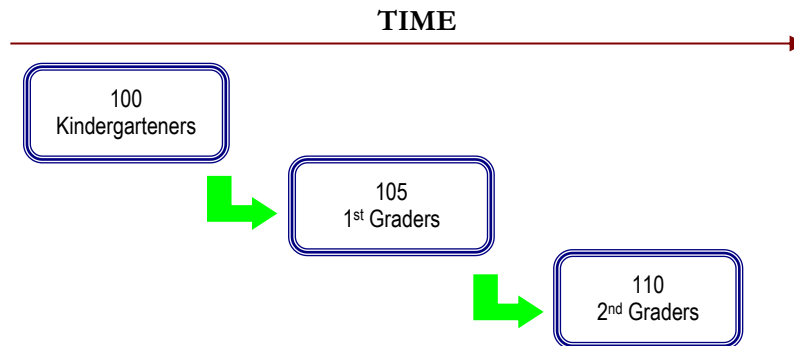
When looking ahead at a school Division's enrollment over the next two, five, or ten years, it is helpful to approach the process from a global perspective. For example: How many new homes have been constructed each year? How many births have occurred each year in relation to the resident population? Is housing experiencing a turnover – if so, what is the composition of families moving in/out? Are more or less students attending private school or being home-schooled? What has the unemployment rate trend been over the past ten years? What new educational policies are in place now that could affect student enrollment figures?

The data sets generated from questions such as these have led to the development of general methodologies to project future student enrollments. They are as follows:

Williamsburg-James City County Public Schools

Cohort Survival Method

A cohort is a group of persons [in this case, students]. The cohort survival projection methodology uses previous live birth data and historical student enrollments to “age” a known population or cohort throughout the school grades. For instance, a cohort begins when a group of kindergarteners enrolls in grade K and moves to first grade the following year, second grade the next year, and so on.



A “survival ratio” is developed to track how this group of students grew or shrunk in number as they moved through the grade levels. By developing survival ratios for each grade transition [i.e., 2nd to 3rd grade] over a ten-year period of time, patterns emerge and can be folded into projections by using the survival ratios as a multiplier.

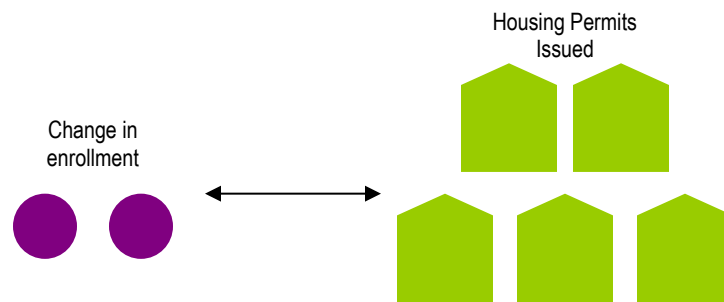
For example, if student enrollment has consistently increased from the 8th to the 9th grade over the past ten years, the survival ratio would be greater than 100% and could be multiplied by the current 8th grade to develop a projection for next year’s 9th grade. This methodology can be carried through to develop ten years of projection figures. Because there is not a grade cohort to follow for students coming into kindergarten, live birth counts are used to develop a survival ratio. Babies born five years previous to the kindergarten class are compared in number, and a ratio can be developed to project future kindergarten enrollments.

The cohort survival method is useful in areas where population is stable [relatively flat, growing steadily, or declining steadily], and where there have been no significant fluctuations in enrollment, births, and housing patterns from year to year.

Housing

Enrollment projections can also be determined by analyzing the housing data for the areas that make up a school Division. Yield factors can be established by comparing the historic change in enrollment from year to year divided by the total number of building or occupancy permits issued. For example, if student enrollment has increased by approximately 100 students each year and approximately 200 building permits have been issued each year for the past ten years, then the yield factor would be approximately .5 students per building permit.

Williamsburg-James City County Public Schools



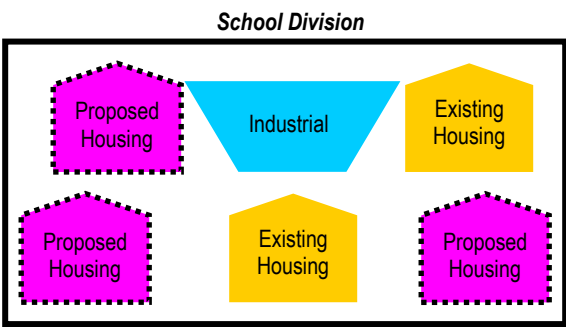
Once yield factors are established, the number of new students per year can be estimated by multiplying the yield factor by the number of projected new housing units. This method is effective when the rate of student enrollment far exceeds the live birth rate.

If housing demolitions are occurring in a Division, these must also be taken into account. For instance, if housing demolitions/withdrawals have increased rapidly over recent years while new housing starts have remained relatively constant over many years, the conclusion may be that some of the new housing starts will simply be replacements for the families displaced by the demolitions. Of course, housing value and household composition would need to be further analyzed to confirm that this is indeed the case. It is possible that enrollment may remain flat or even decline even though there is new housing occurring in the area.

Williamsburg-James City County Public Schools

Land-Saturation Analysis

Housing data also drives the land-saturation analysis enrollment methodology. In areas where there is a high rate of development and the future development patterns in the area are clear, a “build-out” scenario can be developed. The scenario takes into consideration the remaining acreage to be developed, planned rate of completion, zoning policies, density per acre, type of housing, and ratios of school-age children per household type. This method is particularly useful in areas experiencing rapid growth.



Williamsburg-James City County Public Schools

HISTORICAL ENROLLMENT

Over the past ten years, student enrollment in the Williamsburg-James City County Public Schools has increased by 310 students in grades K–12. Total enrollment for the 2022-23 school year is 11,308, an increase of 290 students (or approximately 3%) from the previous school year.

The following table and graphs illustrate the Division's enrollment history from 2013-14 through 2022-23.

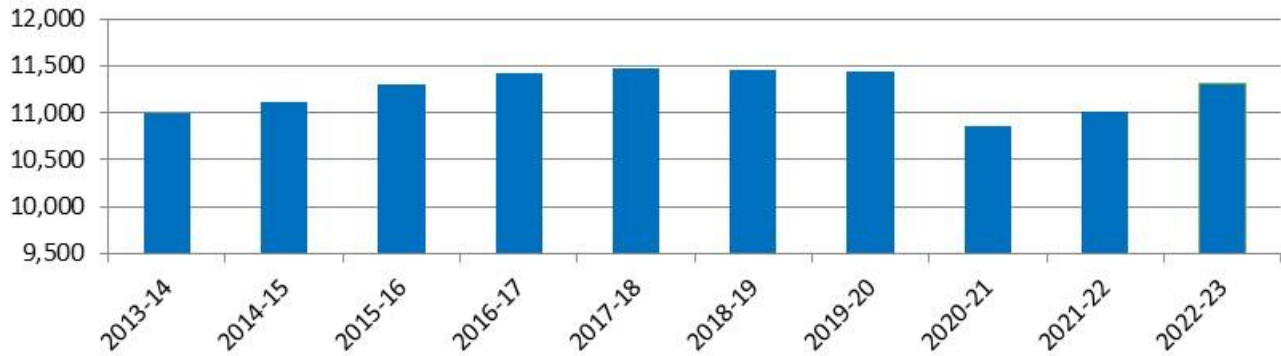
Williamsburg-James City County Public Schools
Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	778	751	760	813	770	807	788	670	763	786
1	831	809	810	792	863	791	811	765	724	847
2	828	851	832	808	808	886	832	747	803	779
3	804	839	865	860	828	825	902	762	772	814
4	821	824	871	868	868	840	833	843	784	825
5	841	838	841	887	881	875	853	796	879	822
K - 5 Total	4,903	4,912	4,979	5,028	5,018	5,024	5,019	4,583	4,725	4,873
6	853	852	887	879	857	897	884	824	836	922
7	839	860	859	886	876	872	892	864	851	869
8	854	855	873	863	907	872	879	867	898	874
6 - 8 Total	2,546	2,567	2,619	2,628	2,640	2,641	2,655	2,555	2,585	2,665
9	1,021	980	953	1,008	931	989	940	958	1,015	1,036
10	908	986	976	965	1,035	948	1,005	912	932	991
11	806	875	939	918	959	958	897	964	833	886
12	814	796	837	884	894	901	932	886	928	857
9 - 12 Total	3,549	3,637	3,705	3,775	3,819	3,796	3,774	3,720	3,708	3,770
K - 12 Total	10,998	11,116	11,303	11,431	11,477	11,461	11,448	10,858	11,018	11,308

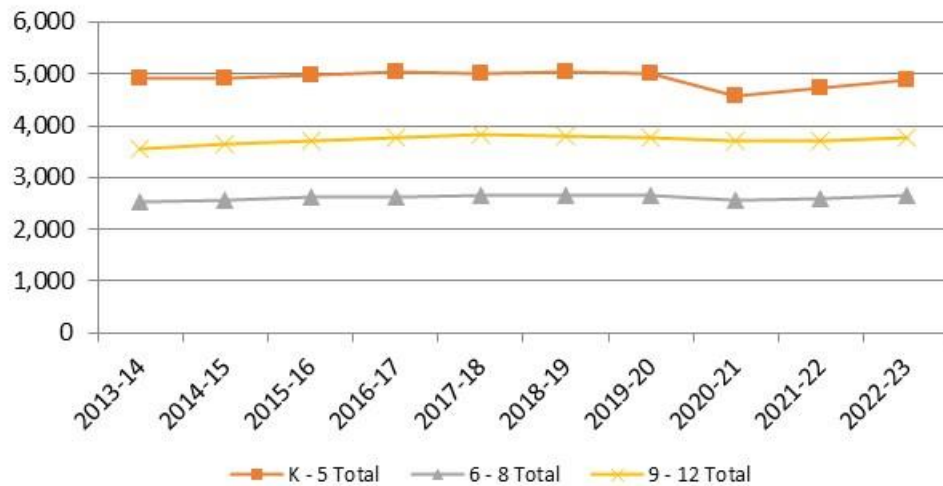
Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Williamsburg-James City County Public Schools

**Williamsburg-James City County Public Schools
Historical Enrollment**



**Williamsburg-James City County Public Schools
Historical Enrollment by Grade Group**



Williamsburg-James City County Public Schools

The following table illustrates the Division's enrollment history by school from 2013-14 through 2022-23. During that time, James Blair Middle School opened.

**Williamsburg-James City County Public Schools
Historical Enrollment by School**

School	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Baker Elementary	500	524	536	528	513	515	491	443	469	493
Laurel Lane Elementary	432	429	482	487	486	465	464	430	419	494
Montague Elementary	443	445	438	461	482	503	506	464	507	514
Norge Elementary	572	578	610	591	583	583	593	553	569	603
Whaley Elementary	532	521	512	489	480	541	500	429	452	435
James River Elementary	512	503	492	502	498	448	454	428	420	431
Stonehouse Elementary	720	719	714	727	723	745	764	718	758	802
Matoaka Elementary	745	723	721	730	754	745	760	674	675	643
Blayton Elementary	447	470	474	513	499	479	487	444	456	458
Berkeley Middle	902	908	880	860	881	596	633	599	631	652
Toano Middle	733	756	803	826	816	701	678	628	616	678
Hornsby Middle	911	903	936	942	943	794	809	795	793	790
James Blair Middle						550	535	533	545	545
Lafayette High	1,158	1,160	1,209	1,152	1,130	1,112	1,113	1,123	1,137	1,213
Jamestown High	1,263	1,313	1,308	1,328	1,317	1,296	1,289	1,257	1,237	1,232
Warhill High	1,128	1,164	1,188	1,295	1,372	1,388	1,372	1,340	1,334	1,325
Total	10,998	11,116	11,303	11,431	11,477	11,461	11,448	10,858	11,018	11,308

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Williamsburg-James City County Public Schools

ACTUAL VERSUS PROJECTED ENROLLMENT

The following charts compare the previously developed high and most likely enrollment projections, by grade, versus the actual enrollment for the 2022-23 school year. The actual enrollment was 142 students more than the projected enrollment – high or within 1 percent. Actual vs. projected enrollment – most likely for the 2022-23 school year was within 210 students or approximately 2 percent.

Williamsburg-James City County Public Schools

Actual vs. Projected Enrollment - High

Grade	2022-23 Actual	High Projection	Difference	Percentage
K	786	802	-16	-2.04%
1	847	810	37	4.37%
2	779	758	21	2.70%
3	814	825	-11	-1.35%
4	825	790	35	4.24%
5	822	802	20	2.43%
6	922	921	1	0.11%
7	869	851	18	2.07%
8	874	866	8	0.92%
9	1,036	1,007	29	2.80%
10	991	1,031	-40	-4.04%
11	886	889	-3	-0.34%
12	857	814	43	5.02%
Total	11,308	11,166	142	1.26%

Source: Williamsburg-James City County Public Schools, FutureThink

Williamsburg-James City County Public Schools

Actual vs. Projected Enrollment - Most Likely

Grade	2022-23 Actual	Most Likely Projection	Difference	Percentage
K	786	797	-11	-1.40%
1	847	806	41	4.84%
2	779	752	27	3.47%
3	814	819	-5	-0.61%
4	825	787	38	4.61%
5	822	799	23	2.80%
6	922	912	10	1.08%
7	869	848	21	2.42%
8	874	861	13	1.49%
9	1,036	999	37	3.57%
10	991	1,028	-37	-3.73%
11	886	883	3	0.34%
12	857	807	50	5.83%
Total	11,308	11,098	210	1.86%

Source: Williamsburg-James City County Public Schools, FutureThink

Williamsburg-James City County Public Schools

The following compares the high projections by school. The schools with the largest differences between actual and projected enrollment include: Lafayette High School (74), Laurel Lane Elementary School (60), Matoaka Elementary School (-44), Warhill High School (-32), and Baker Elementary School (32). The rest are within 26 students or less.

Williamsburg-James City County Public Schools
Actual vs. Projected Enrollment - High

School	2022-23 Actual	High Projection	Difference	Percentage
Baker Elementary	493	461	32	6.49%
Laurel Lane Elementary	494	434	60	12.15%
Montague Elementary	514	507	7	1.36%
Norge Elementary	603	583	20	3.32%
Whaley Elementary	435	451	-16	-3.68%
James River Elementary	431	417	14	3.25%
Stonehouse Elementary	802	785	17	2.12%
Matoaka Elementary	643	687	-44	-6.84%
Blayton Elementary	458	462	-4	-0.87%
Berkeley Middle	652	635	17	2.61%
Toano Middle	678	652	26	3.83%
Hornsby Middle	790	796	-6	-0.76%
James Blair Middle	545	555	-10	-1.83%
Lafayette High	1,213	1,139	74	6.10%
Jamestown High	1,232	1,245	-13	-1.06%
Warhill High	1,325	1,357	-32	-2.42%
Total	11,308	11,166	142	1.26%

Source: Williamsburg-James City County Public Schools, FutureThink

Williamsburg-James City County Public Schools

LIVE BIRTH DATA

Utilization of live birth data is recommended when projecting future kindergarten enrollments. This data provides a helpful overall trend. Large bubbles in birth counts, both up or down, can also be planned for and anticipated by the Division.

In addition, the live birth counts are used in determining a birth-to-kindergarten survival ratio. This ratio identifies the percentage of children born in a representative area who attend kindergarten in the Division five years later. The survival ratios for birth-to-kindergarten as well as grades 1-12 can be found later in this report.

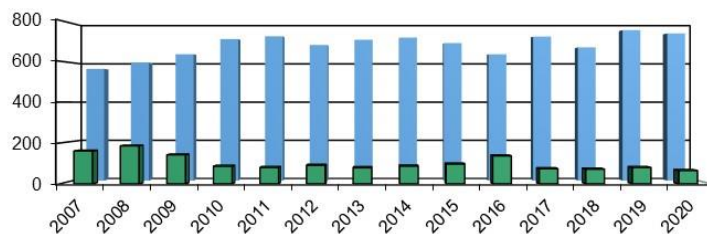
The chart and graph that follow illustrate live birth counts in Williamsburg and James City County.

**Williamsburg & James City County
Live Birth Count
2007-2020**

Year	Williamsburg	James City County	Total
2007	161	569	730
2008	186	602	788
2009	142	644	786
2010	86	721	807
2011	80	735	815
2012	91	691	782
2013	79	718	797
2014	87	729	816
2015	97	701	798
2016	137	644	781
2017	74	734	808
2018	72	679	751
2019	80	767	847
2020	65	750	815

Source: Virginia Department of Health, Office of Vital Records and Health Statistics

**Williamsburg & James City County
Birth Counts**



Williamsburg-James City County Public Schools

DEMOGRAPHICS

The Williamsburg-James City County Public School Division is comprised of Williamsburg City and James City County, Virginia. General demographic information follows.

General Demographic Information

	James City County	Virginia
Per Capita Income	\$45,862	\$41,255
Median Household Income	\$91,675	\$76,398
Persons Below Poverty	6.6%	10.0%

Source: US Census, American Community Survey 2020, 5-year estimates

Total Population

	2010	2020
Williamsburg City	14,068	15,425
James City County	67,009	78,254

Source: US Census 2010; 2020 Decennial Census

Following are block group estimates and projections provided by ESRI Business Information Solutions (ESRI BIS). ESRI BIS uses a time series of estimates from the U.S. Census Bureau that includes the latest estimates and intercensal estimates adjusted for error of closure. The Census Bureau's time series is consistent, but testing has revealed improved accuracy by using a variety of sources to track county population trends.

ESRI BIS also employs a time series of building permits and housing starts plus residential deliveries. Finally, local data sources that tested well against Census data are reviewed. Data sources are integrated and then analyzed by Census Block Groups.

Sources of data include:

- ▶ Supplementary Surveys of the Census Bureau
- ▶ Bureau of Labor Statistics' (BLS) Local Area Unemployment Statistics
- ▶ BLS Occupational Employment Statistics
- ▶ InfoUSA
- ▶ U.S. Bureau of the Census' Current Population Survey
- ▶ National Planning Association Data Service

Williamsburg-James City County Public Schools

Below is a list of definitions as they appear on the U.S. Census Bureau website, to aid in interpretation of the following tables and maps.

Household:

A household includes all the people who occupy a housing unit as their usual place of residence.

Average family size:

A measure obtained by dividing the number of members of families by the total number of families (or family householders).

Family household (Family):

A family includes a householder and one or more people living in the same household who are related to the householder by birth, marriage, or adoption. All people who are related to the householder are regarded as members of his or her family. A family household may contain people not related to the householder, but those people are not included as part of the householder's family in census tabulations. Thus, the number of family households is equal to the number of families, but family households may include more members than do families. A household can contain only one family for purposes of census tabulations. Not all households contain families since a household may comprise a group of unrelated people or one person living alone.

Householder:

The person, or one of the people, in whose name the home is owned, being bought, or rented. If there is no such person present, any household member 15 years old and over can serve as the householder for the purposes of the census. Two types of householders are distinguished: a family householder and a nonfamily householder. A family householder is a householder living with one or more people related to him or her by birth, marriage, or adoption. The householder and all people in the household related to him are family members. A nonfamily householder is a householder living alone or with nonrelatives only.

Williamsburg-James City County Public Schools

The following tables illustrate the current estimates and 5-year population projections based on block groups that comprise the Division, indicating areas of current and projected growth. The tables have been developed to determine selected age group projections and projections for household income, family size, and family income.

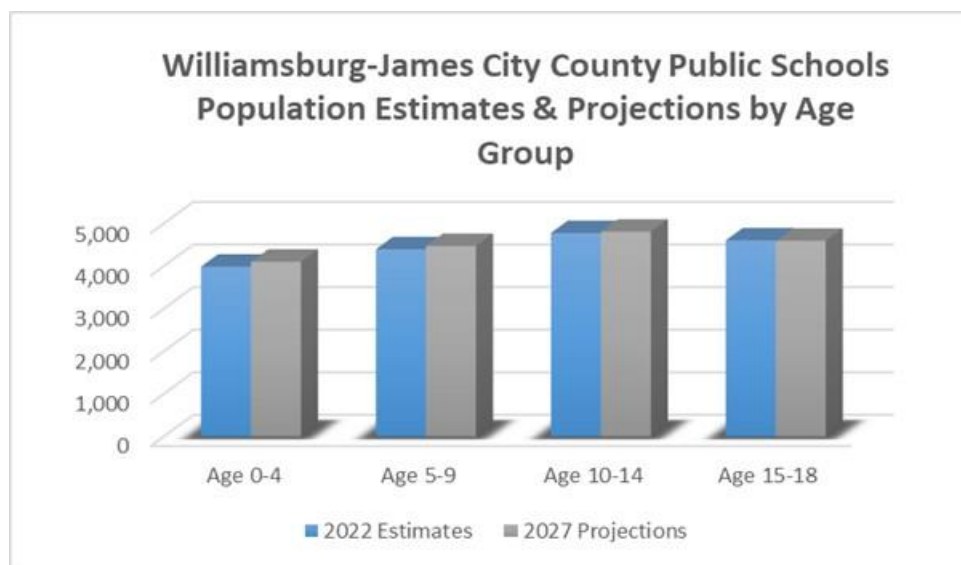
The total population in the Division is 95,890. This population is projected to increase by 3,270 people, or approximately 3% over a 5-year period.

The 0–18-year-old population in the Division currently totals 17,789. This population is projected to increase by 212 children, or approximately 1 percent.

The median age is projected to increase by approximately 2% from 44.9 to 45.7 years of age.

Williamsburg-James City County Public Schools	2022 Estimates	2027 Projections	Change 2022-27	Change 2022-27 (%)
Total Population	95,890	99,160	3,270	3.4%
Age 0-4	3,993	4,106	113	2.8%
Age 5-9	4,402	4,478	76	1.7%
Age 10-14	4,783	4,815	32	0.7%
Age 15-18	4,611	4,602	-9	-0.2%
Total Age 0-18	17,789	18,001	212	1.2%
Median Age	44.9	45.7	0.8	1.8%

Source: ESRI



Williamsburg-James City County Public Schools

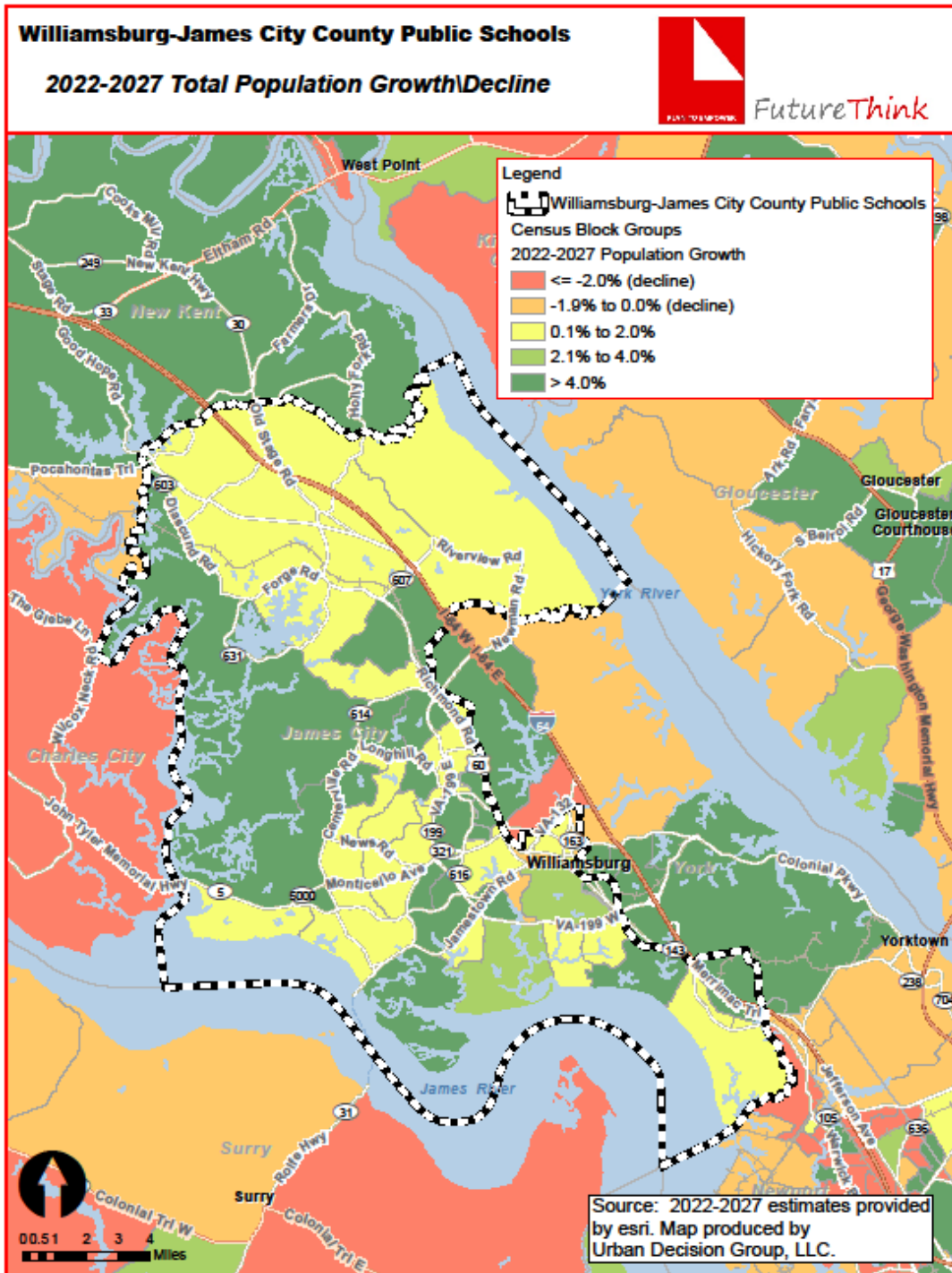
Median and average household incomes in the Division are projected to increase by approximately 10% and 15%, respectively, over a 5-year period. The average family size is projected to remain the same, and the number of family households is projected to increase by approximately 4 percent.

Williamsburg-James City County Public Schools	2022 Estimates	2027 Projections	Change 2022-27	Change 2022-27 (%)
Median Household Income	\$96,038	\$105,618	\$9,580	10.0%
Average Household Income	\$126,997	\$145,558	\$18,561	14.6%
Average Family Size	2.80	2.80	0.00	0.0%
Total Family Households	25,837	26,740	903	3.5%

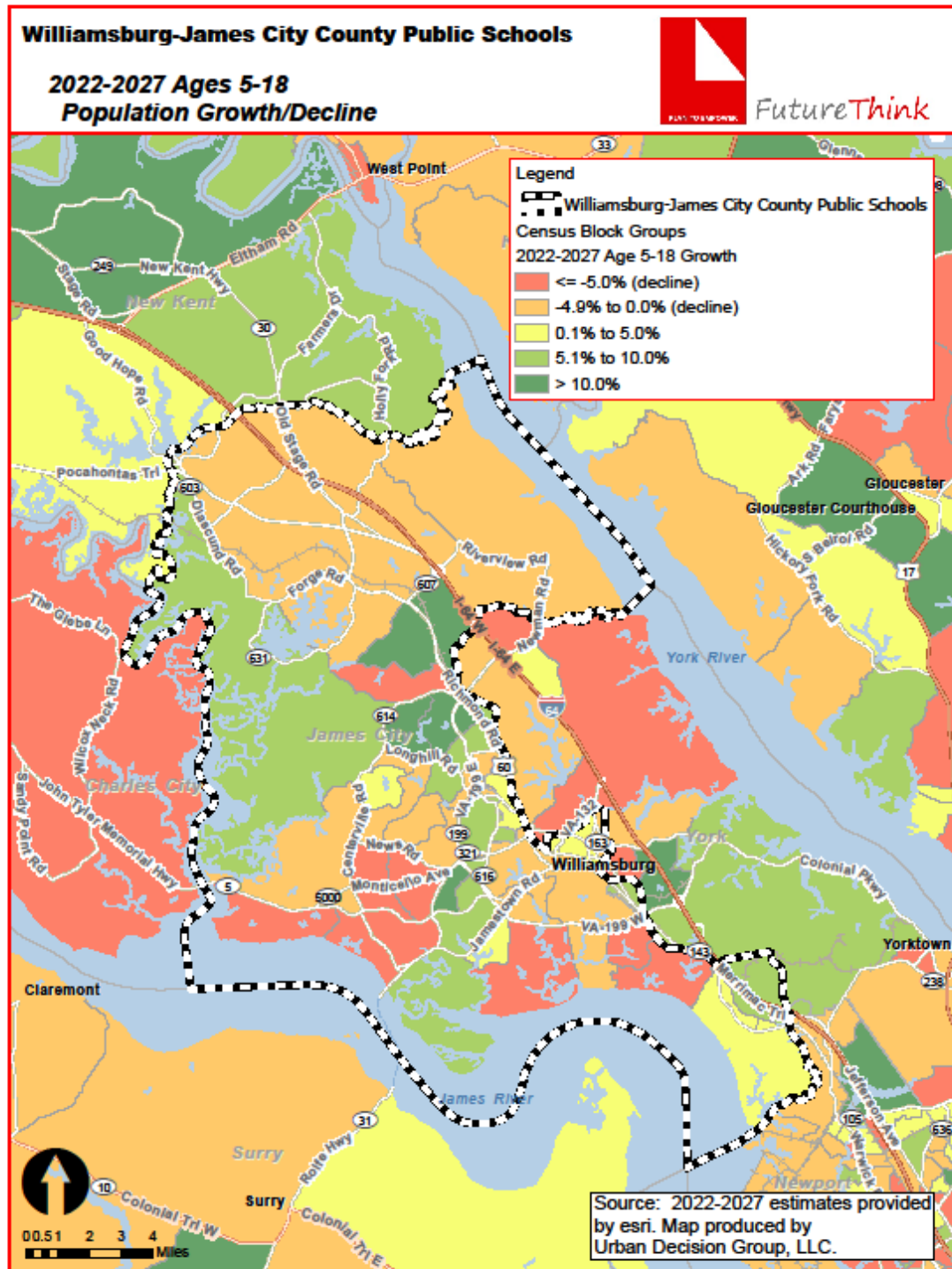
Source: ESRI

The maps on the following pages illustrate the data identified in the tables. The color coding identifies areas within the Division that may be increasing or decreasing at different rates than others.

Williamsburg-James City County Public Schools



Williamsburg-James City County Public Schools



Williamsburg-James City County Public Schools

HOUSING INFORMATION

The total number of new single-family dwellings in Williamsburg and James City County has fluctuated between 279 and 484 units over the past several years. Beginning in 2021, there are no age-restricted communities reflected in the number of permits issued.

of Single-Family Building Permits Issued

Year	Williamsburg	James City County	Total
2012	13	345	358
2013	11	378	389
2014	30	454	484
2015	21	381	402
2016	49	374	423
2017	43	335	378
2018	25	386	411
2019	29	250	279
2020	28	314	342
2021	33	341	374
2022*	40	168	208

Source: City of Williamsburg, SOCDS Building Permits Database

* through October 7 for Williamsburg & August 2022 for James City County

Williamsburg-James City County Public Schools

SURVIVAL RATIOS

The chart below demonstrates the changes in enrollment as students move through the system. Percentages greater than 100 indicate that there are more students than there were in the previous grade the previous year. In other words, there was growth and new students were added to the system. Percentages less than 100 indicate that there was decline or students left the system.

- Birth to Kindergarten: This ratio indicates the number of children born in the area who attend kindergarten in the Division 5 years later. Percentages less than 100% result from movement out of the Division, attendance at a non-public or charter school, or residence in another Division within the same area. Percentages greater than 100% represent people moving into the Division with children of Kindergarten age.
- Grades 8-9: The higher than usual percentage often is a result of Division promotion policies. Often in school Divisions, students are promoted from 8th to 9th grade and after one year in 9th grade do not have sufficient credits to be classified as 10th graders and are counted again as 9th graders the following year. There may also be students who are attending private or charter schools or are home schooled through grade 8 and then attend public schools for high school education.

The following table illustrates the survival ratios for the Williamsburg-James City County Public Schools.

from	to	birth -> K	K->1	1->2	2->3	3->4	4->5	5->6	6->7	7->8	8->9	9->10	10->11	11->12
2013	2014	95.5%	104.0%	102.4%	101.3%	102.5%	102.1%	101.3%	100.8%	101.9%	114.8%	96.6%	96.4%	98.8%
2014	2015	94.2%	107.9%	102.8%	101.6%	103.8%	102.1%	105.8%	100.8%	101.5%	111.5%	99.6%	95.2%	95.7%
2015	2016	99.8%	104.2%	99.8%	103.4%	100.3%	101.8%	104.5%	99.9%	100.5%	115.5%	101.3%	94.1%	94.1%
2016	2017	98.5%	106.2%	102.0%	102.5%	100.9%	101.5%	96.6%	99.7%	102.4%	107.9%	102.7%	99.4%	97.4%
2017	2018	101.3%	102.7%	102.7%	102.1%	101.4%	100.8%	101.8%	101.8%	99.5%	109.0%	101.8%	92.6%	94.0%
2018	2019	96.6%	100.5%	105.2%	101.8%	101.0%	101.5%	101.0%	99.4%	100.8%	107.8%	101.6%	94.6%	97.3%
2019	2020	84.0%	97.1%	92.1%	91.6%	93.5%	95.6%	96.6%	97.7%	97.2%	109.0%	97.0%	95.9%	98.8%
2020	2021	97.7%	108.1%	105.0%	103.3%	102.9%	104.3%	105.0%	103.3%	103.9%	117.1%	97.3%	91.3%	96.3%
2021	2022	97.3%	111.0%	107.6%	101.4%	106.9%	104.8%	104.9%	103.9%	102.7%	115.6%	97.7%	95.1%	103.0%
	average	96.08%	104.619%	102.17%	101.0%	101.47%	101.6%	102.0%	100.8%	101.2%	112.005%	99.510%	94.949%	97.247%
	standard deviation	4.726%	3.993%	4.139%	3.406%	3.393%	2.479%	3.304%	1.835%	1.861%	3.511%	2.257%	2.168%	2.619%

Williamsburg-James City County Public Schools

ENROLLMENT PROJECTIONS

Following is the most likely ten-year projected enrollment. According to this projection, enrollment would increase 1,855 students in grades K–12 from the current 2022-23 enrollment of 11,308 to the 2032-33 projected enrollment of 13,163, an increase of approximately 16 percent.

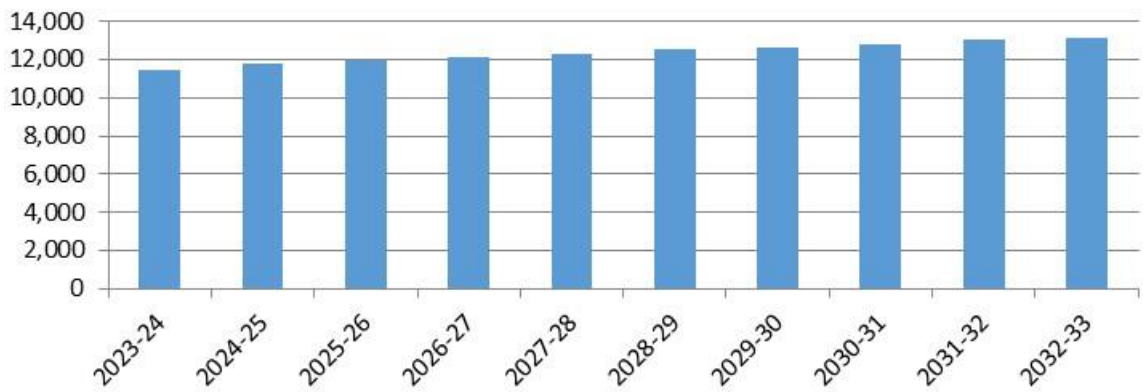
Williamsburg-James City County Public Schools
Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	746	841	810	825	821	824	827	831	834	839
1	832	792	891	859	874	871	874	878	882	883
2	891	877	833	939	903	921	916	921	924	928
3	798	914	896	851	960	925	942	937	941	946
4	837	821	939	919	873	985	948	966	962	964
5	850	860	841	965	947	898	1,013	975	994	987
K - 5 Total	4,954	5,105	5,210	5,358	5,378	5,424	5,520	5,508	5,537	5,547
6	859	894	903	885	1,010	999	943	1,063	1,023	1,043
7	941	880	916	925	906	1,035	1,024	966	1,089	1,048
8	874	946	885	919	930	912	1,041	1,028	972	1,095
6 - 8 Total	2,674	2,720	2,703	2,730	2,846	2,946	3,007	3,057	3,084	3,186
9	988	1,009	1,101	1,016	1,057	1,068	1,046	1,195	1,182	1,116
10	1,049	998	1,020	1,114	1,026	1,067	1,079	1,058	1,209	1,194
11	938	993	945	964	1,054	972	1,010	1,022	1,001	1,142
12	865	917	967	923	943	1,029	949	988	998	978
9 - 12 Total	3,840	3,917	4,033	4,017	4,080	4,136	4,084	4,263	4,390	4,430
K - 12 Total	11,468	11,742	11,946	12,105	12,304	12,506	12,611	12,828	13,011	13,163

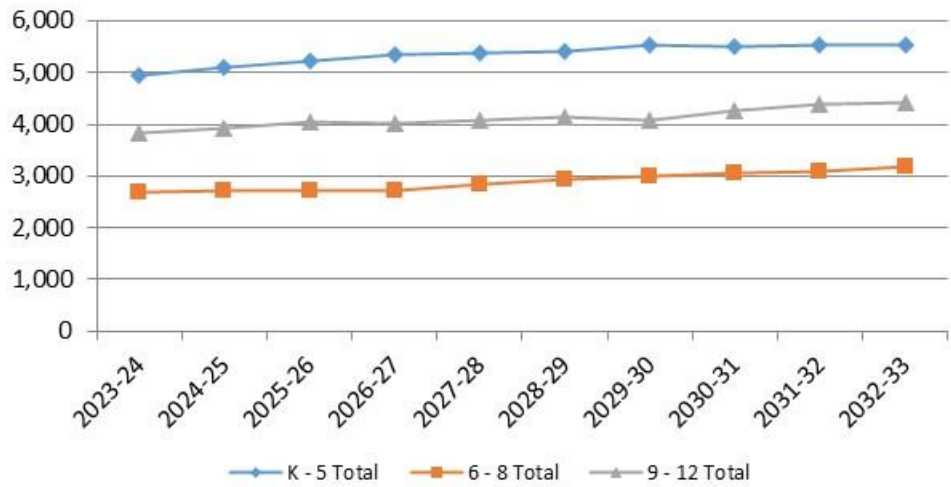
Source: FutureThink

Williamsburg-James City County Public Schools

Williamsburg-James City County Public Schools
Projected Enrollment - Most Likely



Williamsburg-James City County Public Schools
Projected Enrollment by Grade Group



Williamsburg-James City County Public Schools

Historical & Projected Enrollment by School

The following charts illustrate the historical and most likely projected enrollment of each school in the Division.

Baker Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	78	84	71	83	79	86	72	55	75	93
1	77	82	88	79	94	78	86	70	57	81
2	89	87	97	91	76	96	83	78	76	61
3	98	95	84	95	89	74	91	86	82	84
4	78	94	93	80	96	84	74	85	86	88
5	80	82	103	100	79	97	85	69	93	86
Total	500	524	536	528	513	515	491	443	469	493

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Baker Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	78	87	84	86	85	86	86	86	87	87
1	97	81	91	88	90	89	90	90	90	91
2	86	104	87	98	94	96	95	96	96	97
3	63	89	107	89	101	97	99	98	99	99
4	85	64	91	109	91	102	98	100	100	100
5	91	88	66	94	113	94	106	102	104	103
Total	500	513	526	564	574	564	574	572	576	577

Source: FutureThink

Williamsburg-James City County Public Schools

Laurel Lane Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	73	75	85	79	84	77	81	66	74	86
1	78	70	82	87	88	81	80	77	68	83
2	81	81	78	75	90	72	74	69	75	85
3	63	80	86	80	74	88	83	68	62	78
4	61	60	84	79	71	72	76	71	78	79
5	76	63	67	87	79	75	70	79	62	83
Total	432	429	482	487	486	465	464	430	419	494

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Laurel Lane Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	77	87	84	85	85	85	86	86	86	87
1	89	80	90	87	88	88	88	88	89	89
2	85	91	81	92	88	90	89	90	90	91
3	87	87	93	83	94	90	92	92	92	93
4	78	88	87	93	84	94	91	93	92	93
5	81	81	90	90	96	86	97	94	96	95
Total	497	514	525	530	535	533	543	543	545	548

Source: FutureThink

Montague Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	75	61	75	91	72	80	71	75	71	83
1	89	79	63	73	87	77	84	73	75	83
2	72	80	72	75	81	90	84	82	84	84
3	56	81	76	68	74	91	91	68	91	82
4	74	66	88	79	82	81	92	87	81	93
5	77	78	64	75	86	84	84	79	105	89
Total	443	445	438	461	482	503	506	464	507	514

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Montague Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	76	86	83	84	84	84	85	85	85	86
1	88	81	91	88	89	89	89	90	90	90
2	91	96	89	100	96	98	98	98	98	99
3	88	95	101	93	104	101	102	102	102	103
4	87	93	100	106	98	110	106	108	108	108
5	98	91	97	105	112	103	116	111	113	113
Total	528	542	561	576	583	585	596	594	596	599

Source: FutureThink

Williamsburg-James City County Public Schools

Norge Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	102	94	99	102	105	102	92	88	96	106
1	93	102	96	109	91	96	101	91	84	106
2	96	102	104	91	97	96	108	93	99	89
3	104	95	97	100	95	99	95	94	96	95
4	86	103	100	92	100	98	109	84	98	105
5	91	82	114	97	95	92	88	103	96	102
Total	572	578	610	591	583	583	593	553	569	603

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Norge Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	95	107	103	105	105	105	105	106	106	107
1	106	95	107	103	105	105	105	106	106	106
2	113	114	102	115	110	113	112	113	113	113
3	89	114	114	102	115	111	113	112	113	113
4	100	94	119	120	107	121	116	119	118	118
5	104	99	93	119	119	107	120	116	118	117
Total	607	623	638	664	661	662	671	672	674	674

Source: FutureThink

Whaley Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	89	86	76	69	74	105	73	59	71	72
1	90	101	99	71	85	87	104	59	68	74
2	100	82	102	86	68	91	89	89	65	66
3	83	89	81	108	81	74	81	75	88	65
4	87	73	84	77	95	86	62	81	68	84
5	83	90	70	78	77	98	91	66	92	74
Total	532	521	512	489	480	541	500	429	452	435

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Whaley Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	71	80	77	78	78	78	78	79	79	79
1	81	80	90	86	88	88	88	88	89	89
2	76	83	82	92	89	90	90	90	91	91
3	65	75	82	81	91	88	89	89	89	90
4	61	61	70	77	75	85	82	83	83	83
5	89	64	64	74	81	79	90	86	88	87
Total	443	443	465	488	502	508	517	515	519	519

Source: FutureThink



Williamsburg-James City County Public Schools

James River Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	79	66	75	80	68	70	72	67	69	78
1	90	77	74	77	85	57	69	76	75	75
2	89	96	70	74	75	94	62	63	77	84
3	91	83	99	78	83	75	93	61	62	71
4	88	93	87	103	80	79	74	88	55	65
5	75	88	87	90	107	73	84	73	82	58
Total	512	503	492	502	498	448	454	428	420	431

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

James River Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	68	77	74	75	75	75	75	76	76	76
1	81	71	80	77	78	78	78	79	79	79
2	78	84	73	83	80	81	81	81	82	82
3	84	78	84	73	83	80	81	81	81	81
4	72	85	79	85	74	84	81	82	82	82
5	67	74	87	81	88	76	86	83	84	84
Total	450	469	477	474	478	474	482	482	484	484

Source: FutureThink

Stonehouse Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	108	97	104	119	97	116	133	106	139	116
1	115	116	115	110	129	106	113	127	117	156
2	106	123	115	112	126	140	112	113	131	132
3	111	113	126	117	118	129	141	111	115	142
4	137	126	133	132	119	126	137	134	116	134
5	143	144	121	137	134	128	128	127	140	122
Total	720	719	714	727	723	745	764	718	758	802

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Stonehouse Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	111	125	120	123	122	122	123	123	124	125
1	127	121	136	131	134	133	134	134	135	135
2	167	136	130	146	141	144	143	144	144	145
3	136	173	140	134	151	145	148	147	148	149
4	152	146	185	150	143	162	156	159	158	158
5	140	158	152	192	156	149	168	162	165	164
Total	833	859	863	876	847	855	872	869	874	876

Source: FutureThink



Williamsburg-James City County Public Schools

Matoaka Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	104	109	106	103	115	107	111	84	97	90
1	116	107	116	117	112	132	109	113	105	106
2	117	120	117	123	127	117	135	103	112	102
3	130	115	126	133	127	124	133	125	114	110
4	133	134	118	131	141	125	133	122	121	114
5	145	138	138	123	132	140	139	127	126	121
Total	745	723	721	730	754	745	760	674	675	643

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Matoaka Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	100	113	109	111	110	111	111	112	112	113
1	98	109	123	119	121	120	121	121	122	122
2	110	102	113	128	123	125	125	125	126	126
3	106	114	105	117	132	127	130	129	129	130
4	111	107	115	106	118	134	128	131	130	131
5	117	114	109	117	109	121	137	131	134	133
Total	642	659	674	698	713	738	752	749	753	755

Source: FutureThink

Blayton Elementary School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	70	79	69	87	76	64	83	70	71	62
1	83	75	77	69	92	77	65	79	75	83
2	78	80	77	81	68	90	85	57	84	76
3	68	88	90	81	87	71	94	74	62	87
4	77	75	84	95	84	89	76	91	81	63
5	71	73	77	100	92	88	84	73	83	87
Total	447	470	474	513	499	479	487	444	456	458

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Blayton Elementary School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	70	79	76	78	77	78	78	78	79	79
1	65	74	83	80	81	81	81	82	82	82
2	85	67	76	85	82	84	83	84	84	84
3	80	89	70	79	89	86	88	87	88	88
4	91	83	93	73	83	93	90	91	91	91
5	63	91	83	93	73	83	93	90	92	91
Total	454	483	481	488	485	505	513	512	516	515

Source: FutureThink



Williamsburg-James City County Public Schools

Berkeley Middle School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6	290	306	290	288	313	192	232	202	207	227
7	321	282	293	280	283	216	194	210	195	214
8	291	320	297	292	285	188	207	187	229	211
Total	902	908	880	860	881	596	633	599	631	652

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Berkeley Middle School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	208	217	219	214	245	242	229	258	248	253
7	224	205	214	216	211	242	239	226	254	245
8	218	229	210	218	221	216	247	244	231	260
Total	650	651	642	649	677	700	714	728	733	758

Source: FutureThink

Toano Middle School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6	262	264	268	275	262	232	207	190	210	235
7	232	259	276	275	276	230	245	195	203	233
8	239	233	259	276	278	239	226	243	203	210
Total	733	756	803	826	816	701	678	628	616	678

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Toano Middle School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	219	228	230	225	257	254	240	271	261	266
7	248	233	243	245	240	274	271	256	289	278
8	231	247	232	241	244	239	273	269	255	287
Total	698	708	705	711	741	767	784	796	805	831

Source: FutureThink

Williamsburg-James City County Public Schools

Hornsby Middle School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6	301	282	329	316	282	270	279	262	248	278
7	286	319	290	331	317	244	262	279	264	248
8	324	302	317	295	344	280	268	254	281	264
Total	911	903	936	942	943	794	809	795	793	790

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Hornsby Middle School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	257	267	270	265	302	299	282	318	306	312
7	278	258	268	271	265	303	300	283	319	307
8	253	282	262	272	275	270	308	304	288	324
Total	788	807	800	808	842	872	890	905	913	943

Source: FutureThink

James Blair Middle School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6						203	166	170	171	182
7						182	191	180	189	174
8						165	178	183	185	189
Total						550	535	533	545	545

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

James Blair Middle School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	175	182	184	181	206	204	192	216	208	212
7	191	184	191	193	190	216	214	201	227	218
8	172	188	181	188	190	187	213	211	198	224
Total	538	554	556	562	586	607	619	628	633	654

Source: FutureThink

Williamsburg-James City County Public Schools

Lafayette High School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
9	340	312	310	290	284	287	273	283	309	362
10	306	308	319	318	287	295	306	258	295	314
11	256	303	297	291	289	263	285	310	247	272
12	256	237	283	253	270	267	249	272	286	265
Total	1,158	1,160	1,209	1,152	1,130	1,112	1,113	1,123	1,137	1,213

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Lafayette High School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	306	313	341	315	328	331	324	371	366	346
10	372	316	323	353	325	338	342	335	383	378
11	299	353	300	306	335	309	321	325	318	363
12	257	281	331	282	288	314	290	302	305	299
Total	1,234	1,263	1,295	1,256	1,276	1,292	1,277	1,333	1,372	1,386

Source: FutureThink

Jamestown High School

Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
9	356	347	331	346	307	336	324	330	341	346
10	320	356	337	321	362	307	339	320	290	309
11	292	311	344	323	333	330	296	311	287	284
12	295	299	296	338	315	323	330	296	319	293
Total	1,263	1,313	1,308	1,328	1,317	1,296	1,289	1,257	1,237	1,232

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Jamestown High School

Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	339	346	378	349	363	367	359	410	406	383
10	347	338	345	377	347	361	365	358	409	404
11	296	332	324	330	361	333	346	350	343	391
12	283	294	330	321	328	358	330	344	347	340
Total	1,265	1,310	1,377	1,377	1,399	1,419	1,400	1,462	1,505	1,518

Source: FutureThink

Williamsburg-James City County Public Schools

Warhill High School Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
9	325	321	312	372	340	366	343	345	365	328
10	282	322	320	326	386	346	360	334	347	368
11	258	261	298	304	337	365	316	343	299	330
12	263	260	258	293	309	311	353	318	323	299
Total	1,128	1,164	1,188	1,295	1,372	1,388	1,372	1,340	1,334	1,325

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

Warhill High School Projected Enrollment - Most Likely

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	343	350	382	352	366	370	363	414	410	387
10	330	344	352	384	354	368	372	365	417	412
11	343	308	321	328	358	330	343	347	340	388
12	325	342	306	320	327	357	329	342	346	339
Total	1,341	1,344	1,361	1,384	1,405	1,425	1,407	1,468	1,513	1,526

Source: FutureThink

In addition to the most likely enrollment projection presented in this report, following are low, moderate, and high enrollment projections developed based on the cohort survival method. Historically, the most likely projections have fallen between the moderate and high projections. The following defines, in terms of economy and housing, the differences between the projections.

Low Projection

- Higher inflation/interest rates
- Decline in new housing and births

Moderate Projection

- Moderate inflation/interest rates
- Moderate level of new housing & births remain steady

High Projection

- Low inflation/interest rates
- High level of new housing & increase in births

The most likely projection falls fairly equally between the moderate and high projections. The projections range from a low of 11,493 students to a high of 13,788 students in the 2032-33 school year.

Williamsburg-James City County Public Schools

Low Projection

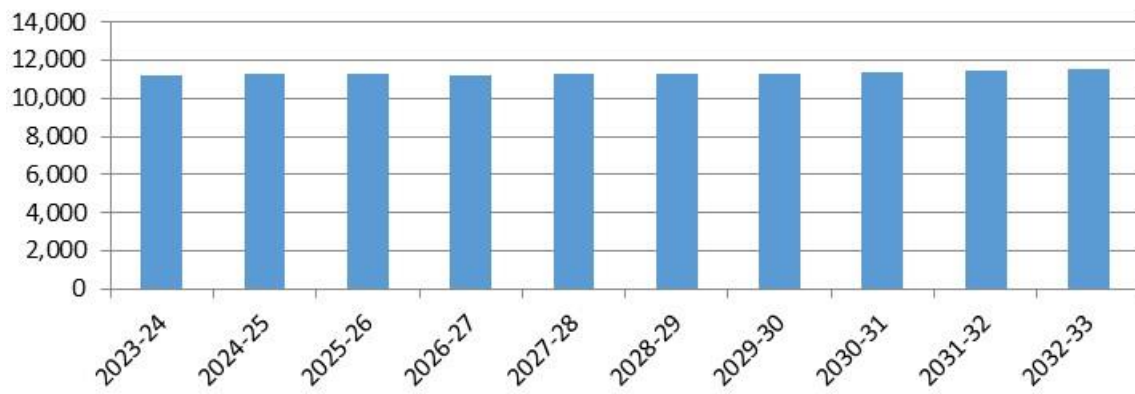
According to this projection, enrollment would increase 185 students in grades K–12 from the current 2022-23 enrollment of 11,308 to the 2032-33 projected enrollment of 11,493, an increase of approximately 2 percent.

Williamsburg-James City County Public Schools
Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	724	817	786	802	797	801	804	807	812	814
1	820	754	852	820	836	832	836	839	842	847
2	873	843	779	878	845	861	857	859	864	867
3	782	877	848	782	881	848	865	860	864	868
4	822	791	888	857	789	891	854	873	868	872
5	833	831	799	896	866	797	899	864	882	877
K - 5 Total	4,854	4,914	4,951	5,036	5,014	5,028	5,115	5,103	5,132	5,145
6	840	858	855	828	928	894	831	936	901	918
7	917	839	858	854	828	926	892	829	936	899
8	864	913	835	852	848	825	921	887	825	931
6 - 8 Total	2,621	2,610	2,548	2,534	2,604	2,645	2,644	2,652	2,662	2,748
9	945	951	1,015	913	933	930	901	1,009	971	903
10	1,030	938	944	1,008	906	926	923	895	1,001	964
11	924	959	874	879	938	844	864	859	834	932
12	850	888	920	839	845	902	811	830	826	801
9 - 12 Total	3,749	3,736	3,753	3,639	3,622	3,602	3,499	3,593	3,632	3,600
K - 12 Total	11,224	11,260	11,252	11,209	11,240	11,275	11,258	11,348	11,426	11,493

Source: FutureThink

Williamsburg-James City County Public Schools
Projected Enrollment - Low



Williamsburg-James City County Public Schools

Baker Elementary School Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	75	85	82	83	83	83	83	84	84	84
1	95	76	86	83	85	84	85	85	85	86
2	86	100	81	91	88	90	89	89	90	90
3	61	85	100	81	91	88	89	89	89	90
4	84	61	85	100	80	91	87	89	89	89
5	89	85	61	86	101	81	92	88	90	90
Total	490	492	495	524	528	517	525	524	527	529

Source: FutureThink

Laurel Lane Elementary School Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	75	85	82	83	83	83	83	84	84	84
1	88	77	87	84	85	85	85	86	86	86
2	83	88	77	87	84	85	85	85	85	86
3	86	83	89	77	87	84	86	85	86	86
4	77	85	83	88	77	87	83	85	85	85
5	81	79	86	84	90	78	88	85	87	86
Total	490	497	504	503	506	502	510	510	513	513

Source: FutureThink

Montague Elementary School Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	73	82	79	81	80	81	81	81	82	82
1	88	76	86	82	84	84	84	84	85	85
2	88	94	82	92	89	91	90	90	91	91
3	83	88	94	82	92	89	90	90	90	91
4	84	86	92	98	85	96	92	94	93	94
5	95	87	89	94	101	88	99	95	97	96
Total	511	514	521	530	531	527	536	535	538	539

Source: FutureThink

Norge Elementary School Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	93	105	101	103	103	103	104	104	105	105
1	105	92	104	100	102	102	102	103	103	104
2	111	109	97	109	105	107	106	107	107	108
3	87	108	107	95	107	103	105	104	104	105
4	97	89	111	110	97	109	105	107	106	107
5	102	95	87	108	107	94	106	102	104	104
Total	595	598	607	625	621	618	628	627	629	633

Source: FutureThink

Williamsburg-James City County Public Schools

Whaley Elementary School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	68	77	74	76	75	76	76	76	77	77
1	78	74	84	81	82	82	82	82	83	83
2	74	78	74	84	80	82	82	82	82	83
3	64	72	76	72	81	78	80	79	80	80
4	59	58	65	69	65	74	71	72	72	72
5	87	61	61	68	72	68	77	74	75	75
Total	430	420	434	450	455	460	468	465	469	470

Source: FutureThink

James River Elementary School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	67	75	72	74	73	74	74	74	75	75
1	80	69	77	74	76	75	76	76	76	77
2	76	81	69	78	75	77	76	77	77	77
3	83	75	80	69	77	74	76	75	76	76
4	72	84	76	81	69	78	75	77	76	77
5	65	72	84	76	81	70	78	75	77	77
Total	443	456	458	452	451	448	455	454	457	459

Source: FutureThink

Stonehouse Elementary School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	105	118	114	116	115	116	116	117	117	118
1	124	112	127	122	124	124	124	125	125	126
2	164	130	118	133	128	130	130	130	131	131
3	135	168	134	120	136	131	133	133	133	134
4	148	141	175	139	126	142	136	139	138	139
5	137	151	144	178	142	128	145	139	142	141
Total	813	820	812	808	771	771	784	783	786	789

Source: FutureThink

Matoaka Elementary School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	99	112	107	110	109	109	110	110	111	111
1	98	107	121	117	119	118	119	119	120	120
2	107	99	109	123	118	120	120	120	121	121
3	104	110	101	111	125	120	123	122	123	123
4	111	105	110	102	112	126	121	124	123	123
5	115	112	106	112	103	113	127	123	125	124
Total	634	645	654	675	686	706	720	718	723	722

Source: FutureThink

Williamsburg-James City County Public Schools

Blayton Elementary School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	69	78	75	76	76	76	77	77	77	78
1	64	71	80	77	79	78	79	79	79	80
2	84	64	72	81	78	79	79	79	80	80
3	79	88	67	75	85	81	83	83	83	83
4	90	82	91	70	78	88	84	86	86	86
5	62	89	81	90	69	77	87	83	85	84
Total	448	472	466	469	465	479	489	487	490	491

Source: FutureThink

Berkeley Middle School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	203	207	207	200	224	216	201	226	218	222
7	216	193	198	197	191	213	205	191	216	207
8	216	219	196	200	199	193	216	208	194	219
Total	635	619	601	597	614	622	622	625	628	648

Source: FutureThink

Toano Middle School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	216	221	220	213	239	230	214	241	232	236
7	240	223	228	227	220	246	237	220	249	239
8	231	239	221	226	225	219	244	235	219	247
Total	687	683	669	666	684	695	695	696	700	722

Source: FutureThink

Hornsby Middle School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	254	259	258	250	280	270	251	283	272	278
7	277	254	259	258	250	280	270	251	283	272
8	247	275	252	257	256	249	278	268	249	281
Total	778	788	769	765	786	799	799	802	804	831

Source: FutureThink

James Blair Middle School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	167	171	170	165	185	178	165	186	179	182
7	184	169	173	172	167	187	180	167	188	181
8	170	180	166	169	168	164	183	176	163	184
Total	521	520	509	506	520	529	528	529	530	547

Source: FutureThink

Williamsburg-James City County Public Schools

Lafayette High School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	294	296	316	284	290	289	280	314	302	281
10	364	297	299	319	287	293	292	283	317	305
11	293	338	276	278	296	267	273	271	263	294
12	253	271	313	255	257	274	247	252	251	243
Total	1,204	1,202	1,204	1,136	1,130	1,123	1,092	1,120	1,133	1,123

Source: FutureThink

Jamestown High School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	324	326	348	313	320	319	309	346	333	310
10	340	316	318	340	305	312	311	302	337	325
11	292	321	299	300	321	288	295	294	285	319
12	278	285	313	291	293	313	281	288	287	278
Total	1,234	1,248	1,278	1,244	1,239	1,232	1,196	1,230	1,242	1,232

Source: FutureThink

Warhill High School

Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	327	329	351	316	323	322	312	349	336	312
10	326	325	327	349	314	321	320	310	347	334
11	339	300	299	301	321	289	296	294	286	319
12	319	332	294	293	295	315	283	290	288	280
Total	1,311	1,286	1,271	1,259	1,253	1,247	1,211	1,243	1,257	1,245

Source: FutureThink

Williamsburg-James City County Public Schools

Moderate Projection

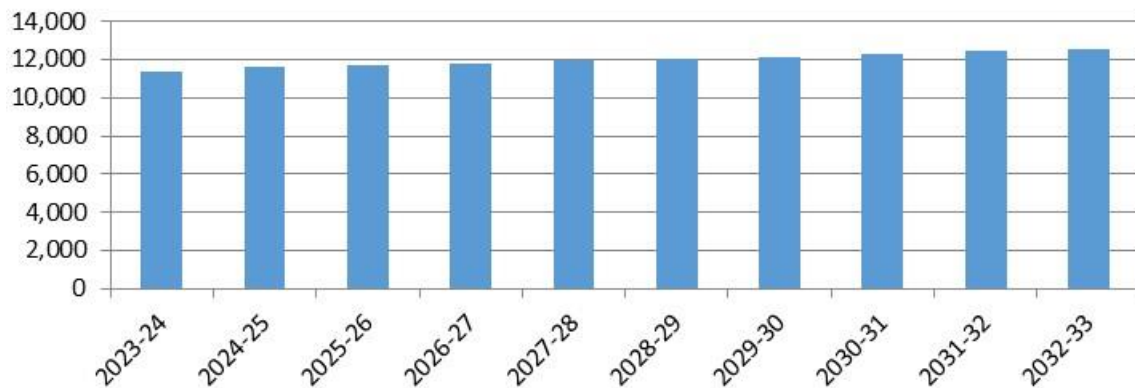
According to this projection, enrollment would increase 1,255 students in grades K–12 from the current 2022-23 enrollment of 11,308 to the 2032-33 projected enrollment of 12,563, an increase of approximately 11 percent.

Williamsburg-James City County Public Schools
Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	740	834	801	818	812	818	820	824	827	830
1	826	779	878	846	861	857	860	864	867	872
2	886	865	814	920	883	900	898	900	904	909
3	792	904	882	829	936	901	918	914	918	920
4	830	809	922	897	846	954	916	935	930	935
5	844	848	828	946	918	864	973	937	958	950
K - 5 Total	4,918	5,039	5,125	5,256	5,256	5,294	5,385	5,374	5,404	5,416
6	853	879	883	862	977	958	900	1,017	978	997
7	934	866	892	896	875	993	973	916	1,032	993
8	873	938	870	896	902	880	998	978	921	1,038
6 - 8 Total	2,660	2,683	2,645	2,654	2,754	2,831	2,871	2,911	2,931	3,028
9	972	986	1,069	978	1,009	1,013	988	1,121	1,099	1,036
10	1,044	979	993	1,077	985	1,016	1,021	995	1,129	1,107
11	935	986	924	936	1,016	930	959	962	939	1,065
12	860	908	955	897	910	987	902	931	935	911
9 - 12 Total	3,811	3,859	3,941	3,888	3,920	3,946	3,870	4,009	4,102	4,119
K - 12 Total	11,389	11,581	11,711	11,798	11,930	12,071	12,126	12,294	12,437	12,563

Source: FutureThink

Williamsburg-James City County Public Schools
Projected Enrollment - Moderate



Williamsburg-James City County Public Schools

Baker Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	77	86	83	85	84	85	85	85	86	86
1	97	80	90	87	88	88	88	89	89	89
2	86	103	85	96	92	94	94	94	94	95
3	62	88	106	87	98	94	96	96	96	97
4	85	63	89	106	88	99	95	97	97	97
5	90	87	64	91	109	90	101	97	99	99
Total	497	507	517	552	559	550	559	558	561	563

Source: FutureThink

Laurel Lane Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	77	87	83	85	84	85	85	86	86	86
1	89	79	89	86	88	87	87	88	88	89
2	83	89	79	90	86	88	87	88	88	89
3	86	84	90	80	91	87	89	89	89	89
4	78	86	84	90	80	91	87	89	89	89
5	81	80	89	87	93	83	93	90	92	91
Total	494	505	514	518	522	521	528	530	532	533

Source: FutureThink

Montague Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	76	86	82	84	84	84	84	85	85	85
1	88	80	90	87	89	88	89	89	89	90
2	91	96	88	99	95	97	97	97	98	98
3	87	95	100	91	103	99	101	101	101	101
4	86	92	99	105	96	108	104	106	105	106
5	97	90	96	104	110	100	113	109	111	110
Total	525	539	555	570	577	576	588	587	589	590

Source: FutureThink

Norge Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	95	107	103	105	104	105	105	105	106	106
1	105	94	106	102	104	103	104	104	105	105
2	113	112	100	113	109	111	110	111	111	112
3	89	113	112	100	113	109	111	110	111	111
4	99	93	118	117	104	118	113	115	115	115
5	104	98	92	117	115	103	116	112	114	113
Total	605	617	631	654	649	649	659	657	662	662

Source: FutureThink

Williamsburg-James City County Public Schools

Whaley Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	70	79	76	77	77	77	78	78	78	79
1	80	77	87	84	86	85	86	86	86	87
2	75	81	79	89	85	87	87	87	87	88
3	65	74	80	78	88	84	86	85	86	86
4	60	60	68	73	71	80	77	79	78	79
5	88	63	63	72	77	75	84	81	83	82
Total	438	434	453	473	484	488	498	496	498	501

Source: FutureThink

James River Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	68	76	73	75	74	75	75	75	76	76
1	80	70	79	76	77	77	77	77	78	78
2	77	83	72	81	78	79	79	79	80	80
3	84	77	83	72	81	78	79	79	79	79
4	71	84	77	83	72	81	78	80	79	80
5	66	72	86	79	84	73	82	79	81	80
Total	446	462	470	466	466	463	470	469	473	473

Source: FutureThink

Stonehouse Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	108	122	117	120	119	120	120	121	121	122
1	126	118	133	128	130	130	130	131	131	132
2	167	135	126	142	137	139	139	139	140	140
3	136	172	139	129	146	141	143	143	143	144
4	151	144	182	148	138	155	149	152	151	152
5	139	156	149	189	153	142	161	154	158	157
Total	827	847	846	856	823	827	842	840	844	847

Source: FutureThink

Matoaka Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	99	112	108	110	109	110	110	111	111	111
1	98	108	122	117	119	119	119	120	120	121
2	110	101	111	126	121	123	123	123	124	124
3	105	113	104	115	129	125	127	126	127	127
4	111	106	114	105	116	131	126	128	127	128
5	116	113	108	116	107	118	133	128	131	130
Total	639	653	667	689	701	726	738	736	740	741

Source: FutureThink

Williamsburg-James City County Public Schools

Blayton Elementary School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	70	79	76	77	77	77	78	78	78	79
1	63	73	82	79	80	80	80	80	81	81
2	84	65	74	84	80	82	82	82	82	83
3	78	88	68	77	87	84	86	85	86	86
4	89	81	91	70	81	91	87	89	89	89
5	63	89	81	91	70	80	90	87	89	88
Total	447	475	472	478	475	494	503	501	505	506

Source: FutureThink

Berkeley Middle School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	205	211	212	207	234	230	216	244	235	239
7	221	199	205	206	201	228	224	211	237	228
8	217	225	203	209	210	205	233	228	215	242
Total	643	635	620	622	645	663	673	683	687	709

Source: FutureThink

Toano Middle School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	217	224	225	219	249	244	229	259	249	254
7	246	229	236	237	231	262	257	242	273	263
8	233	246	229	236	238	232	263	258	243	274
Total	696	699	690	692	718	738	749	759	765	791

Source: FutureThink

Hornsby Middle School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	256	264	265	259	294	288	271	306	294	300
7	278	257	265	266	260	295	289	272	307	295
8	252	281	260	268	270	263	298	292	275	310
Total	786	802	790	793	824	846	858	870	876	905

Source: FutureThink

James Blair Middle School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	175	180	181	177	200	196	184	208	200	204
7	189	181	186	187	183	208	203	191	215	207
8	171	186	178	183	184	180	204	200	188	212
Total	535	547	545	547	567	584	591	599	603	623

Source: FutureThink

Williamsburg-James City County Public Schools

Lafayette High School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	298	302	328	300	309	311	303	344	337	318
10	371	307	312	338	309	319	320	312	354	347
11	298	351	291	295	320	293	302	303	296	335
12	256	278	328	272	275	299	273	282	283	276
Total	1,223	1,238	1,259	1,205	1,213	1,222	1,198	1,241	1,270	1,276

Source: FutureThink

Jamestown High School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	333	338	366	335	346	347	339	384	377	355
10	344	330	334	363	332	342	344	335	380	373
11	295	329	315	319	346	317	327	328	320	363
12	281	291	324	310	315	341	312	322	323	315
Total	1,253	1,288	1,339	1,327	1,339	1,347	1,322	1,369	1,400	1,406

Source: FutureThink

Warhill High School

Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	341	346	375	343	354	355	346	393	385	363
10	329	342	347	376	344	355	357	348	395	387
11	342	306	318	322	350	320	330	331	323	367
12	323	339	303	315	320	347	317	327	329	320
Total	1,335	1,333	1,343	1,356	1,368	1,377	1,350	1,399	1,432	1,437

Source: FutureThink

Williamsburg-James City County Public Schools

High Projection

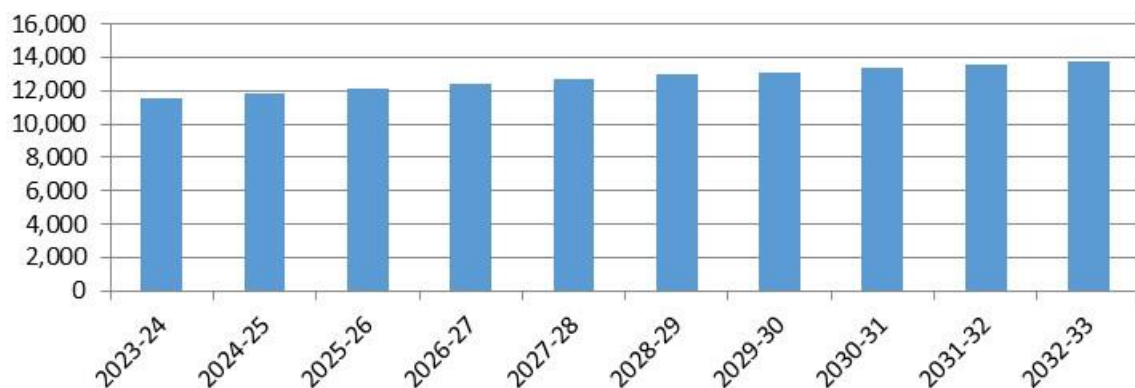
According to this projection, enrollment would increase 2,480 students in grades K–12 from the current 2022-23 enrollment of 11,308 to the 2032-33 projected enrollment of 13,788, an increase of approximately 22 percent.

Williamsburg-James City County Public Schools
Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	751	848	817	834	829	833	836	838	844	845
1	837	803	907	873	890	884	889	893	897	899
2	897	888	850	960	922	941	934	940	942	947
3	799	921	913	873	986	948	967	960	966	970
4	842	828	954	939	901	1,016	978	997	991	996
5	854	870	855	985	973	931	1,051	1,013	1,032	1,027
K - 5 Total	4,980	5,158	5,296	5,464	5,501	5,553	5,655	5,641	5,672	5,684
6	867	908	924	909	1,046	1,042	988	1,112	1,071	1,092
7	951	897	940	957	940	1,082	1,079	1,022	1,152	1,108
8	879	962	908	952	968	953	1,096	1,092	1,034	1,166
6 - 8 Total	2,697	2,767	2,772	2,818	2,954	3,077	3,163	3,226	3,257	3,366
9	998	1,027	1,128	1,049	1,102	1,120	1,102	1,267	1,263	1,198
10	1,051	1,013	1,041	1,144	1,063	1,116	1,135	1,116	1,284	1,280
11	941	998	962	988	1,086	1,009	1,059	1,077	1,060	1,219
12	870	924	978	945	971	1,067	991	1,041	1,058	1,041
9 - 12 Total	3,860	3,962	4,109	4,126	4,222	4,312	4,287	4,501	4,665	4,738
K - 12 Total	11,537	11,887	12,177	12,408	12,677	12,942	13,105	13,368	13,594	13,788

Source: FutureThink

Williamsburg-James City County Public Schools
Projected Enrollment - High



Williamsburg-James City County Public Schools

Baker Elementary School Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	78	88	85	87	86	87	87	87	88	88
1	98	82	93	90	91	91	91	92	92	92
2	87	105	88	100	96	98	97	98	98	98
3	63	90	109	92	103	99	101	101	101	102
4	86	65	92	111	94	106	102	104	103	104
5	92	90	68	96	117	98	111	107	109	108
Total	504	520	535	576	587	579	589	589	591	592

Source: FutureThink

Laurel Lane Elementary School Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	77	87	84	86	85	86	86	86	87	87
1	89	80	91	87	89	88	89	89	90	90
2	86	92	83	94	90	92	91	92	92	93
3	88	89	96	86	97	94	96	95	95	96
4	79	89	90	97	87	98	95	96	96	96
5	82	81	92	93	100	90	102	98	100	99
Total	501	518	536	543	548	548	559	556	560	561

Source: FutureThink

Montague Elementary School Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	77	86	83	85	84	85	85	85	86	86
1	88	81	92	88	90	89	90	90	91	91
2	91	97	89	101	97	99	98	99	99	99
3	88	96	102	94	106	102	104	103	104	104
4	87	94	102	108	100	112	108	110	110	110
5	98	92	99	107	114	105	118	114	116	116
Total	529	546	567	583	591	592	603	601	606	606

Source: FutureThink

Norge Elementary School Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	95	108	104	106	105	105	106	106	107	107
1	107	96	109	105	107	106	107	107	107	108
2	114	115	104	117	112	115	114	114	115	115
3	89	114	116	104	117	113	115	114	115	115
4	101	95	121	122	110	124	119	122	121	122
5	105	101	95	121	122	110	124	119	122	121
Total	611	629	649	675	673	673	685	682	687	688

Source: FutureThink

Williamsburg-James City County Public Schools

Whaley Elementary School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	71	80	77	79	79	79	79	80	80	80
1	82	82	92	89	90	90	90	91	91	91
2	77	86	85	96	92	94	93	94	94	95
3	65	76	85	84	95	91	93	92	93	93
4	61	62	72	80	79	90	86	88	87	88
5	89	65	65	76	85	84	95	91	93	93
Total	445	451	476	504	520	528	536	536	538	540

Source: FutureThink

James River Elementary School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	68	77	74	76	75	76	76	76	77	77
1	82	72	81	78	79	79	79	80	80	80
2	78	86	75	85	81	83	83	83	83	84
3	84	78	86	75	85	81	83	83	83	83
4	72	85	80	87	76	86	83	84	84	84
5	67	75	88	82	90	79	89	86	87	87
Total	451	473	484	483	486	484	493	492	494	495

Source: FutureThink

Stonehouse Elementary School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	113	128	123	125	125	125	126	126	127	127
1	127	124	140	135	138	137	138	138	139	139
2	168	137	134	151	145	148	147	148	149	149
3	136	174	142	138	156	150	153	152	153	154
4	153	147	187	153	149	168	162	165	164	165
5	140	160	154	196	160	156	176	170	173	172
Total	837	870	880	898	873	884	902	899	905	906

Source: FutureThink

Matoaka Elementary School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	101	114	110	112	112	112	113	113	113	114
1	98	111	125	120	123	122	123	123	124	124
2	110	102	115	129	125	127	126	127	127	128
3	106	114	106	119	135	130	132	131	132	133
4	112	108	116	107	121	137	131	134	133	134
5	117	114	110	119	110	124	140	135	137	137
Total	644	663	682	706	726	752	765	763	766	770

Source: FutureThink

Williamsburg-James City County Public Schools

Blayton Elementary School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	71	80	77	78	78	78	78	79	79	79
1	66	75	84	81	83	82	82	83	83	84
2	86	68	77	87	84	85	85	85	85	86
3	80	90	71	81	92	88	90	89	90	90
4	91	83	94	74	85	95	92	94	93	93
5	64	92	84	95	75	85	96	93	95	94
Total	458	488	487	496	497	513	523	523	525	526

Source: FutureThink

Berkeley Middle School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	212	222	226	222	256	255	242	272	262	267
7	227	212	222	226	222	256	255	242	272	262
8	218	232	217	228	231	228	262	261	247	279
Total	657	666	665	676	709	739	759	775	781	808

Source: FutureThink

Toano Middle School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	221	232	236	232	267	266	252	284	273	279
7	251	238	249	254	249	287	286	271	306	294
8	235	254	241	253	257	253	291	290	275	310
Total	707	724	726	739	773	806	829	845	854	883

Source: FutureThink

Hornsby Middle School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	258	270	275	270	311	310	294	331	319	325
7	280	260	273	278	273	314	313	297	335	322
8	254	285	265	278	283	278	320	319	302	341
Total	792	815	813	826	867	902	927	947	956	988

Source: FutureThink

James Blair Middle School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
6	176	184	187	185	212	211	200	225	217	221
7	193	187	196	199	196	225	225	212	239	230
8	172	191	185	193	197	194	223	222	210	236
Total	541	562	568	577	605	630	648	659	666	687

Source: FutureThink

Williamsburg-James City County Public Schools

Lafayette High School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	314	323	355	330	347	353	347	399	398	377
10	373	326	335	368	342	359	365	359	413	412
11	300	355	310	318	350	325	341	347	342	393
12	259	283	335	293	301	331	307	323	328	323
Total	1,246	1,287	1,335	1,309	1,340	1,368	1,360	1,428	1,481	1,505

Source: FutureThink

Jamestown High School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	340	350	384	357	375	381	375	431	430	408
10	348	340	350	384	357	375	381	375	431	430
11	297	334	327	336	369	343	360	366	360	414
12	285	297	334	327	336	369	343	360	366	360
Total	1,270	1,321	1,395	1,404	1,437	1,468	1,459	1,532	1,587	1,612

Source: FutureThink

Warhill High School

Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	344	354	389	362	380	386	380	437	435	413
10	330	347	356	392	364	382	389	382	440	438
11	344	309	325	334	367	341	358	364	358	412
12	326	344	309	325	334	367	341	358	364	358
Total	1,344	1,354	1,379	1,413	1,445	1,476	1,468	1,541	1,597	1,621

Source: FutureThink

Williamsburg-James City County Public Schools

CONCLUSION

The enrollment projections presented in this report were developed using the cohort-survival methodology while incorporating housing and geographic information system data.

As with any projection, the Division should pay close attention to live birth counts, enrollment in elementary schools, and housing starts. Each of these factors will have an impact on future student enrollment.

FutureThink is pleased to have had the opportunity to provide the Division with enrollment projection services. We hope this document will provide the necessary information to make informed decisions about the future of the Williamsburg-James City County Public Schools.



WJCC Public Schools Board of Education Meeting November 1, 2022



FutureThink,
Formerly DeJONG-HEALY

**a woman-owned educational
planning firm**

Our mission is to empower the people and communities with whom we work—enhancing the educational experience through planning.

- Tracy Healy, Owner & President
- In operation since May 2006, 25+ years of experience
- Located in Dublin, OH
- Works with 1,000+ districts across the country
- Provides national perspective with numerous case studies & lessons learned
- Sole provider of enrollment projections for the State of Ohio
- Has provided projections for WJCC for 20 years



FutureThink
PLAN TO EMPOWER



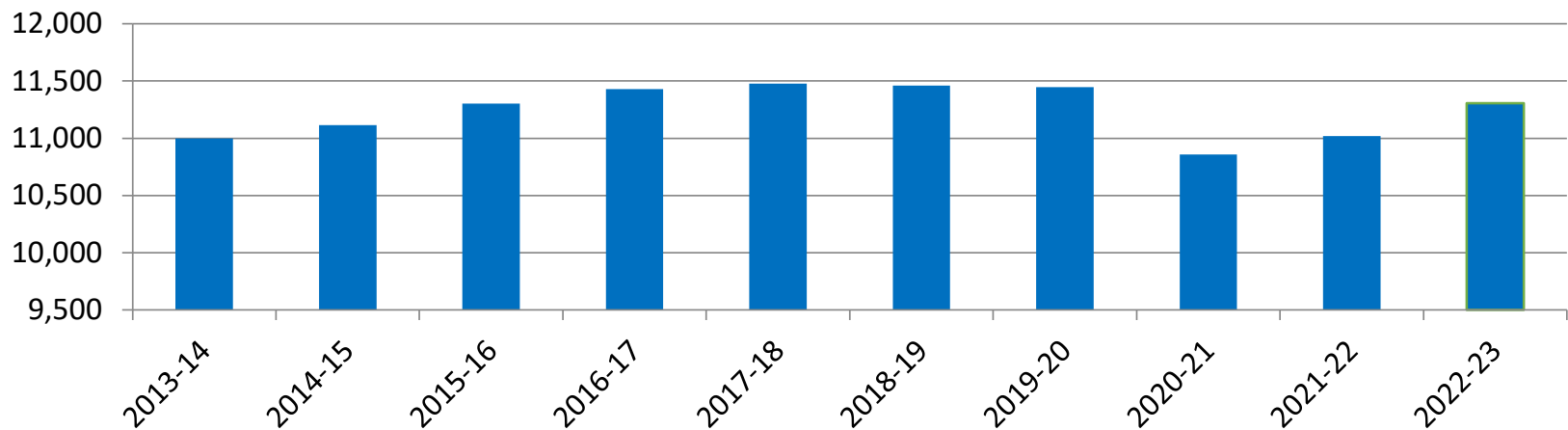
Williamsburg-James City County Public Schools Historical Enrollment

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	778	751	760	813	770	807	788	670	763	786
1	831	809	810	792	863	791	811	765	724	847
2	828	851	832	808	808	886	832	747	803	779
3	804	839	865	860	828	825	902	762	772	814
4	821	824	871	868	868	840	833	843	784	825
5	841	838	841	887	881	875	853	796	879	822
K - 5 Total	4,903	4,912	4,979	5,028	5,018	5,024	5,019	4,583	4,725	4,873
6	853	852	887	879	857	897	884	824	836	922
7	839	860	859	886	876	872	892	864	851	869
8	854	855	873	863	907	872	879	867	898	874
6 - 8 Total	2,546	2,567	2,619	2,628	2,640	2,641	2,655	2,555	2,585	2,665
9	1,021	980	953	1,008	931	989	940	958	1,015	1,036
10	908	986	976	965	1,035	948	1,005	912	932	991
11	806	875	939	918	959	958	897	964	833	886
12	814	796	837	884	894	901	932	886	928	857
9 - 12 Total	3,549	3,637	3,705	3,775	3,819	3,796	3,774	3,720	3,708	3,770
K - 12 Total	10,998	11,116	11,303	11,431	11,477	11,461	11,448	10,858	11,018	11,308

Source: Williamsburg-James City County Public Schools, 9/30/22 Count

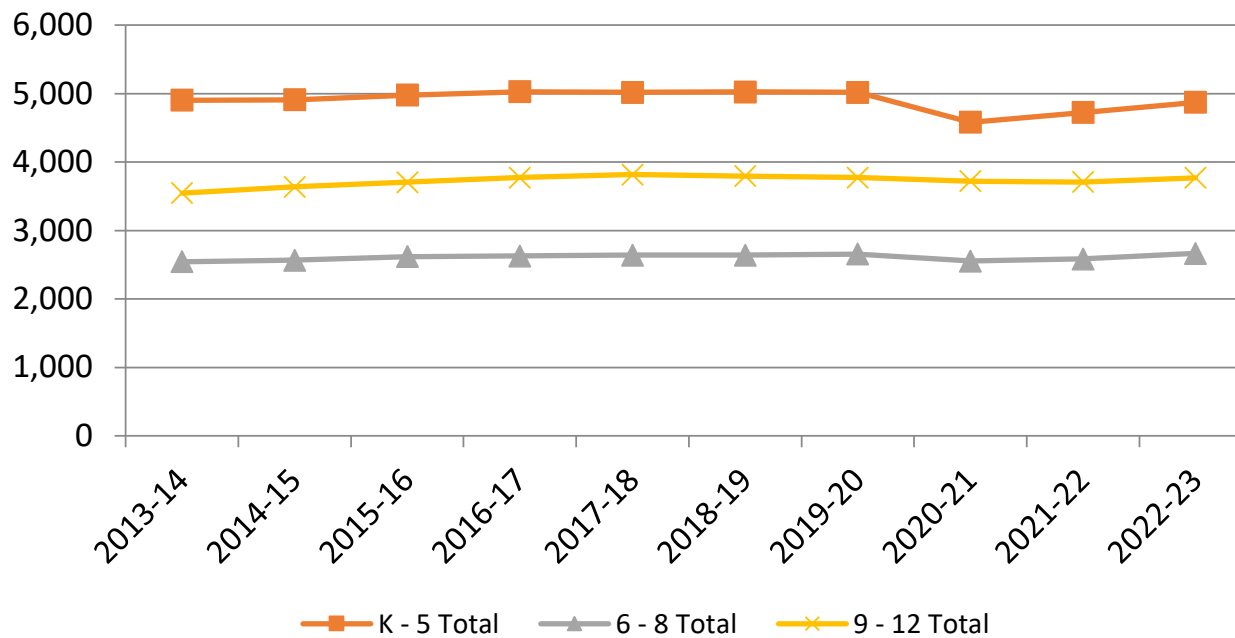


Williamsburg-James City County Public Schools Historical Enrollment





Williamsburg-James City County Public Schools Historical Enrollment by Grade Group





Williamsburg-James City County Public Schools
Actual vs. Projected Enrollment - High

Grade	2022-23 Actual	High Projection	Difference	Percentage
K	786	802	-16	-2.04%
1	847	810	37	4.37%
2	779	758	21	2.70%
3	814	825	-11	-1.35%
4	825	790	35	4.24%
5	822	802	20	2.43%
6	922	921	1	0.11%
7	869	851	18	2.07%
8	874	866	8	0.92%
9	1,036	1,007	29	2.80%
10	991	1,031	-40	-4.04%
11	886	889	-3	-0.34%
12	857	814	43	5.02%
Total	11,308	11,166	142	1.26%

Source: Williamsburg-James City County Public Schools, FutureThink



Williamsburg-James City County Public Schools
Actual vs. Projected Enrollment - Most Likely

Grade	2022-23 Actual	Most Likely Projection	Difference	Percentage
K	786	797	-11	-1.40%
1	847	806	41	4.84%
2	779	752	27	3.47%
3	814	819	-5	-0.61%
4	825	787	38	4.61%
5	822	799	23	2.80%
6	922	912	10	1.08%
7	869	848	21	2.42%
8	874	861	13	1.49%
9	1,036	999	37	3.57%
10	991	1,028	-37	-3.73%
11	886	883	3	0.34%
12	857	807	50	5.83%
Total	11,308	11,098	210	1.86%

Source: Williamsburg-James City County Public Schools, FutureThink



Williamsburg-James City County Public Schools
Actual vs. Projected Enrollment - High

School	2022-23 Actual	High Projection	Difference	Percentage
Baker Elementary	493	461	32	6.49%
Laurel Lane Elementary	494	434	60	12.15%
Montague Elementary	514	507	7	1.36%
Norge Elementary	603	583	20	3.32%
Whaley Elementary	435	451	-16	-3.68%
James River Elementary	431	417	14	3.25%
Stonehouse Elementary	802	785	17	2.12%
Matoaka Elementary	643	687	-44	-6.84%
Blayton Elementary	458	462	-4	-0.87%
Berkeley Middle	652	635	17	2.61%
Toano Middle	678	652	26	3.83%
Hornsby Middle	790	796	-6	-0.76%
James Blair Middle	545	555	-10	-1.83%
Lafayette High	1,213	1,139	74	6.10%
Jamestown High	1,232	1,245	-13	-1.06%
Warhill High	1,325	1,357	-32	-2.42%
Total	11,308	11,166	142	1.26%

Source: Williamsburg-James City County Public Schools, FutureThink



Projection Methodologies

- Cohort Survival Method
 - How many students from an age group remain together throughout their K-12 experience?
 - Ratio developed to estimate future enrollment projections
- Housing
 - How many building permits issued in a given year?
 - Evaluate trends to determine # of potential students per building permit



Enrollment Projections

- FutureThink provides WJCC with four 10-Year projection models:
 - Most Likely (traditionally used for planning purposes)
 - Low (traditionally used for budgeting)
 - Moderate
 - High



**Williamsburg-James City County Public Schools
Projected Enrollment - Most Likely**

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	746	841	810	825	821	824	827	831	834	839
1	832	792	891	859	874	871	874	878	882	883
2	891	877	833	939	903	921	916	921	924	928
3	798	914	896	851	960	925	942	937	941	946
4	837	821	939	919	873	985	948	966	962	964
5	850	860	841	965	947	898	1,013	975	994	987
K - 5 Total	4,954	5,105	5,210	5,358	5,378	5,424	5,520	5,508	5,537	5,547
6	859	894	903	885	1,010	999	943	1,063	1,023	1,043
7	941	880	916	925	906	1,035	1,024	966	1,089	1,048
8	874	946	885	919	930	912	1,041	1,028	972	1,095
6 - 8 Total	2,674	2,720	2,703	2,730	2,846	2,946	3,007	3,057	3,084	3,186
9	988	1,009	1,101	1,016	1,057	1,068	1,046	1,195	1,182	1,116
10	1,049	998	1,020	1,114	1,026	1,067	1,079	1,058	1,209	1,194
11	938	993	945	964	1,054	972	1,010	1,022	1,001	1,142
12	865	917	967	923	943	1,029	949	988	998	978
9 - 12 Total	3,840	3,917	4,033	4,017	4,080	4,136	4,084	4,263	4,390	4,430
K - 12 Total	11,468	11,742	11,946	12,105	12,304	12,506	12,611	12,828	13,011	13,163

Source: FutureThink



Williamsburg-James City County Public Schools
Projected Enrollment - Low

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	724	817	786	802	797	801	804	807	812	814
1	820	754	852	820	836	832	836	839	842	847
2	873	843	779	878	845	861	857	859	864	867
3	782	877	848	782	881	848	865	860	864	868
4	822	791	888	857	789	891	854	873	868	872
5	833	831	799	896	866	797	899	864	882	877
K - 5 Total	4,854	4,914	4,951	5,036	5,014	5,028	5,115	5,103	5,132	5,145
6	840	858	855	828	928	894	831	936	901	918
7	917	839	858	854	828	926	892	829	936	899
8	864	913	835	852	848	825	921	887	825	931
6 - 8 Total	2,621	2,610	2,548	2,534	2,604	2,645	2,644	2,652	2,662	2,748
9	945	951	1,015	913	933	930	901	1,009	971	903
10	1,030	938	944	1,008	906	926	923	895	1,001	964
11	924	959	874	879	938	844	864	859	834	932
12	850	888	920	839	845	902	811	830	826	801
9 - 12 Total	3,749	3,736	3,753	3,639	3,622	3,602	3,499	3,593	3,632	3,600
K - 12 Total	11,224	11,260	11,252	11,209	11,240	11,275	11,258	11,348	11,426	11,493

Source: FutureThink



Williamsburg-James City County Public Schools
Projected Enrollment - Moderate

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	740	834	801	818	812	818	820	824	827	830
1	826	779	878	846	861	857	860	864	867	872
2	886	865	814	920	883	900	898	900	904	909
3	792	904	882	829	936	901	918	914	918	920
4	830	809	922	897	846	954	916	935	930	935
5	844	848	828	946	918	864	973	937	958	950
K - 5 Total	4,918	5,039	5,125	5,256	5,256	5,294	5,385	5,374	5,404	5,416
6	853	879	883	862	977	958	900	1,017	978	997
7	934	866	892	896	875	993	973	916	1,032	993
8	873	938	870	896	902	880	998	978	921	1,038
6 - 8 Total	2,660	2,683	2,645	2,654	2,754	2,831	2,871	2,911	2,931	3,028
9	972	986	1,069	978	1,009	1,013	988	1,121	1,099	1,036
10	1,044	979	993	1,077	985	1,016	1,021	995	1,129	1,107
11	935	986	924	936	1,016	930	959	962	939	1,065
12	860	908	955	897	910	987	902	931	935	911
9 - 12 Total	3,811	3,859	3,941	3,888	3,920	3,946	3,870	4,009	4,102	4,119
K - 12 Total	11,389	11,581	11,711	11,798	11,930	12,071	12,126	12,294	12,437	12,563

Source: FutureThink



Williamsburg-James City County Public Schools
Projected Enrollment - High

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K	751	848	817	834	829	833	836	838	844	845
1	837	803	907	873	890	884	889	893	897	899
2	897	888	850	960	922	941	934	940	942	947
3	799	921	913	873	986	948	967	960	966	970
4	842	828	954	939	901	1,016	978	997	991	996
5	854	870	855	985	973	931	1,051	1,013	1,032	1,027
K - 5 Total	4,980	5,158	5,296	5,464	5,501	5,553	5,655	5,641	5,672	5,684
6	867	908	924	909	1,046	1,042	988	1,112	1,071	1,092
7	951	897	940	957	940	1,082	1,079	1,022	1,152	1,108
8	879	962	908	952	968	953	1,096	1,092	1,034	1,166
6 - 8 Total	2,697	2,767	2,772	2,818	2,954	3,077	3,163	3,226	3,257	3,366
9	998	1,027	1,128	1,049	1,102	1,120	1,102	1,267	1,263	1,198
10	1,051	1,013	1,041	1,144	1,063	1,116	1,135	1,116	1,284	1,280
11	941	998	962	988	1,086	1,009	1,059	1,077	1,060	1,219
12	870	924	978	945	971	1,067	991	1,041	1,058	1,041
9 - 12 Total	3,860	3,962	4,109	4,126	4,222	4,312	4,287	4,501	4,665	4,738
K - 12 Total	11,537	11,887	12,177	12,408	12,677	12,942	13,105	13,368	13,594	13,788

Source: FutureThink



Thank You!

ITEM SUMMARY

DATE: 12/2/2022

TO: The Board of Supervisors

FROM: Teresa J. Saeed, Deputy Clerk

SUBJECT: Adjourn until 5 pm on December 13, 2022 for the Regular Meeting

REVIEWERS:

Department	Reviewer	Action	Date
Board Secretary	Saeed, Teresa	Approved	11/29/2022 - 8:24 AM