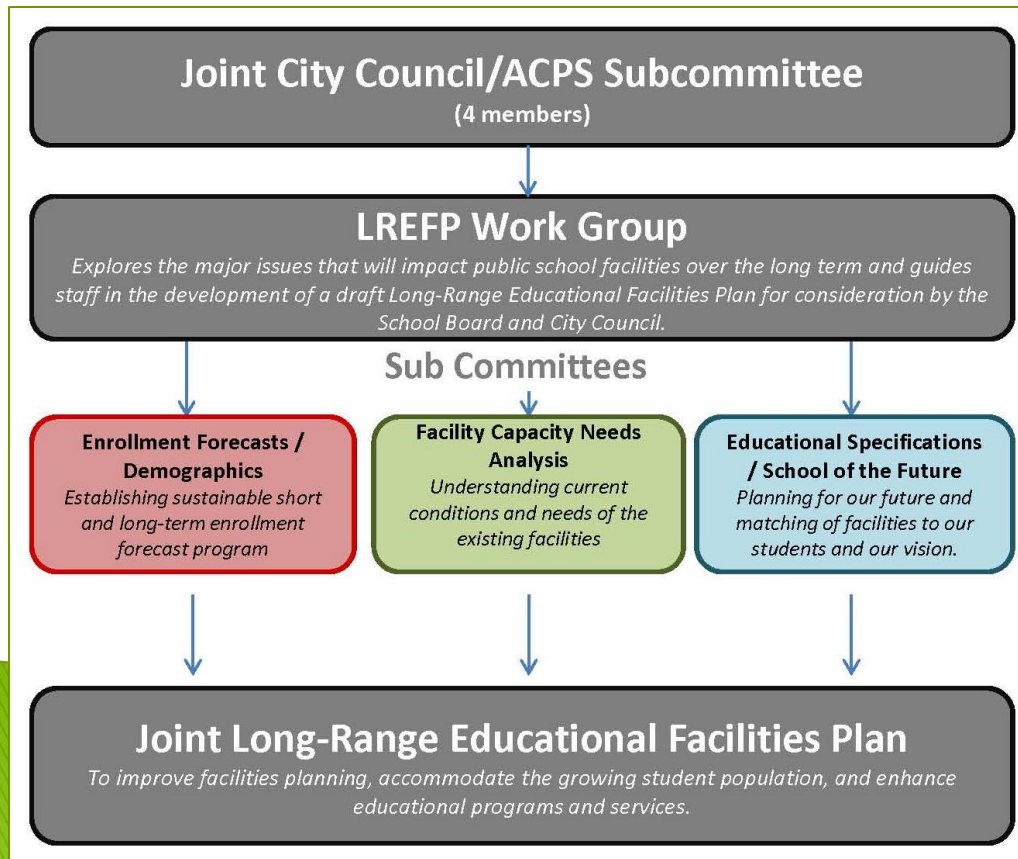


# Facility Capacity Needs Analysis Subcommittee

## ACPS & City of Alexandria



# Calculating School Capacity

- ▶ The number of students that can be reasonably accommodated by a school, building and site
  - 3 variables:
    - Physical: building size, # of teaching stations
    - Operational: utilization rate, staffing, space management
    - Programmatic: class-size caps, educational program
- ▶ Capacity numbers are not fixed. Can increase number of classrooms, change or move programs, etc. that will result in a new capacity figure for a particular building. Must be updated annually to stay current.

# 2 Types of Capacity Calculations

- ▶ Design
  - Total student seats, support facilities & scheduled flexibility
  - Based on best practice square feet per student
- ▶ Program
  - Follow School Board policy for maximum number of pupils/class (current methodology)

# Standard Program

- ▶ Outlines the appropriate amount of space that should be dedicated to a specific instructional program or administrative function that occurs within a school building
- ▶ Currently use program defined in 2008 Capacity Study

# Elementary Standard Room Allocations

- ▶ Full-size room
  - Homerooms
  - Preschool
  - Art & Vocal Music
  - Selected Special Education Teachers
  - TAG for some schools (depends on enrollment)
  - Special Programs e.g. Cora Kelly's science lab

# Elementary Standard Room Allocations

- ▶ Resource–size room
  - TAG for some schools (depends on enrollment)
  - PT/OT
  - Teacher work room
  - Instrumental music practice
  - Resource teachers (e.g. English language learner, most special education teachers, and reading specialists)

# Annual Process to Determine Elementary School Capacity

1. Prepare short & long-term enrollment projections
2. Convert enrollment projections into teacher staffing
3. Update classrooms as currently configured
4. Principals provide current use of each room
5. Put all the pieces together
  - ▶ Capacity Analysis reflects considers Board approved class-size cap & MOE policy
  - ▶ Support spaces e.g. cafeteria, bathrooms, etc. not considered

# Elementary Capacity Analysis

## FY2014 Preliminary Capacity- School Board Meeting 12-17-2012

Table 1. Elementary School Capacity Analysis by Standard Allocation

School Name	Classrooms as Currently Configured			FY 2014 Projections: Teachers and Rooms														Region	
	Full-Size Rooms (FSR)	Resource Rooms (RR)	Office or Small RR (SRR)	Home Room Tchrs FSR	Spec Ed Tchrs FSR	Prgm Needs FSR <sup>1</sup>	ACPS Preschool Program (SE & Typical)	Head Start or Network PS FSR	Total FSR Rqrd	Spec. Ed. Tchrs RR <sup>2</sup>	ELL Tchrs RR <sup>2</sup>	Other Tchrs RR <sup>3</sup>	Prgm Needs RR <sup>4</sup>	Head Start or Network PS RR	Total RR/SRR Rqrd	Excess (Deficit) FSR	Excess (Deficit) RR/SRR		Net Room Balance
Charles Barrett	24	7	-	20	-	3	1	-	24	3.0	2.0	2.0	3.0		10	-	(3)	(1.5)	Central
Cora Kelly	40	5	3	21	2	5	1	3	32	4.0	4.0	4.0	5.0		14	8	(6)	5.0	East
D MacArthur	34	8	4	31	-	3	-		34	4.0	2.0	2.0	3.0		12	-	-	-	Central
George Mason	29	9	-	26	-	3	-		29	3.0	2.5	1.5	3.0		11	-	(2)	(1.0)	Central
Jefferson-Houston	43	15	3	19	2	8	4	5	38	6.0	3.0	2.5	5.0	3.0	17	5	1	5.5	East
JK Polk	39	6	2	34	2	3			39	4.0	1.0	2.5	5.0		14	-	(6)	(3.0)	West
John Adams	64	11	7	37	4	4	8	5	58	4.0	7.0	2.5	5.0	2.0	20	6	(2)	5.0	West
Lyles-Crouch	24	6	2	22	-	2	-		24	3.0	1.0	2.0	4.0		11	-	(3)	(1.5)	East
Maury	21	5	3	20	-	1	-		21	3.0	1.0	2.0	3.0		9	-	(1)	(0.5)	East
Mt. Vernon	49	6	5	42	1	3			46	7.0	7.0	3.5	5.0		20	3	(9)	(1.5)	East
Patrick Henry	40	10	2	31	2	3	1	3	40	3.0	4.0	4.0	5.0		16	-	(4)	(2.0)	West
S Tucker	35	9	3	32	-	3	-		35	4.0	5.0	2.5	1.0		12	-	-	-	West
W Ramsay	41	12	3	37	1	2	1	-	41	3.0	9.0	4.0	4.0		18	-	(3)	(1.5)	West
<b>Grand Total</b>	<b>483</b>	<b>109</b>	<b>37</b>	<b>372</b>	<b>14</b>	<b>43</b>	<b>16</b>	<b>16</b>	<b>461</b>	<b>51</b>	<b>48.5</b>	<b>35.0</b>	<b>51</b>	<b>5</b>	<b>184</b>	<b>22</b>	<b>(38)</b>	<b>3.0</b>	



# Modified Open Enrollment

- ▶ The Superintendent shall propose elementary class size caps to be established during the budget process each spring
- ▶ The number of homeroom sections for each elementary school at each grade level shall be proposed by the Superintendent and reviewed during the budget process each spring.
- ▶ When class size caps are reached at a grade level and the number of homeroom sections is at the limit for that school, **additional students will be assigned to a contiguous or nearby school where there is space.**
- ▶ No student already enrolled in a school (including existing transfer students) will be removed because of Modified Open Enrollment procedures.
- ▶ School Board Policy JCD – 1, adopted March 11, 2010 & amended April 25, 2013

# Neighborhood School Preliminary Analysis 2/28/2013

## # Neighborhood Students vs. Students Enrolled

- ▶ Number of neighborhood students calculated based on home address, not school attended
- ▶ Compared to number of students enrolled

	FY2010			FY2011			FY2012			FY2013		
	Neighborhood Count	Actual K-5 Enrollm.	Resid: Enrolled	Neighborhood Count	Actual K-5 Enrollm.	Resid: Enrolled	Neighborhood Count	Actual K-5 Enrollm.	Resid: Enrolled	Neighborhood Count	Actual K-5 Enrollm.	Resid: Enrolled
Central	1,236	1,318	93.8%	1,276	1,379	92.5%	1,340	1,483	90.4%	1,393	1,572	88.6%
East	1,830	1,935	94.6%	1,943	1,989	97.7%	2,094	2,104	99.5%	2,145	2,229	96.2%
West	3,015	2,969	101.5%	3,187	3,113	102.4%	3,415	3,209	106.4%	3,555	3,425	103.8%
No address or not in area	140			108			14			24		
<b>Total</b>	<b>6,221</b>	<b>6,222</b>	<b>100.0%</b>	<b>6,514</b>	<b>6,481</b>	<b>100.5%</b>	<b>6,863</b>	<b>6,796</b>	<b>101.0%</b>	<b>7,117</b>	<b>7,226</b>	<b>98.5%</b>

# Secondary Capacity Factors

- ▶ Number of rooms with flexible vs. fixed uses
- ▶ Specialized rooms such as science labs, computer/career and technical labs
- ▶ Other program specific requirements
- ▶ Teacher work rooms
- ▶ Number of periods that teachers teach – 4, 5, or 6 vs. number of periods in the day
- ▶ Sharing of rooms by teachers
- ▶ Restrictions on offering of classes below certain sizes
- ▶ Approaches to inclusion, push – in vs. pull – out for ELL, special education, and remediation

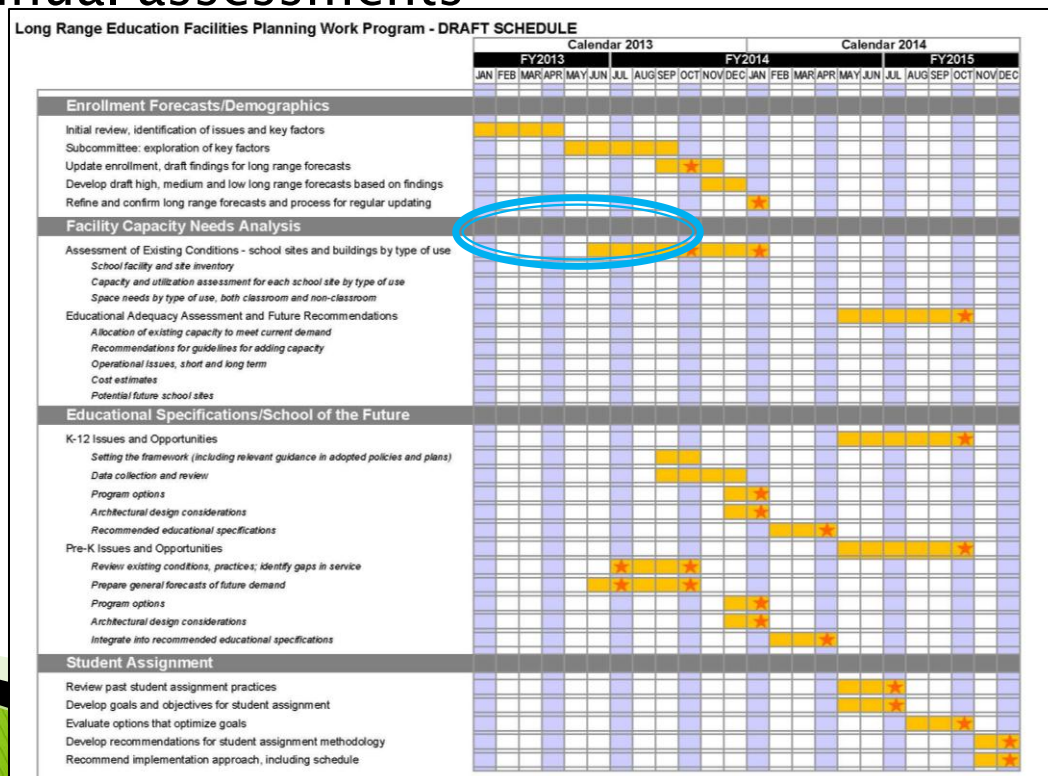
# Secondary Capacity Analysis

- ▶ The effects of larger elementary cohorts aging through the system is being seen at the middle school level this year and will continue to affect schools for years to come.
- ▶ ACPS does not currently have an accepted methodology for calculating secondary capacity.
- ▶ There are physical variables including number of teaching stations and support facilities. There are also operational variables including utilization rates, staffing, and space management.
- ▶ The methodology to calculate secondary capacity is being developed as part of the joint long range plan in conjunction with the City of Alexandria staff.

*ACPS FY2014–2023 Proposed Capital Improvement Program Budget, page 15*

# Existing Conditions– Establish a Baseline

- ▶ As modifications & expansions have been made–no longer have accurate floor plans with square footages
  - Some principals hand draw additions onto floor plans during annual assessments



# Architect's Scope of Work

## ▶ Phase I

- Inventory spaces of building's interiors
- Classify space & appropriateness
- Document general space quality
- Provide electronic floor plans of each school
- Attend meetings with stakeholders

## ▶ Phase II

- Describe property ownership and boundaries
- Document usable acreage of open space & recreational features
- Document general size & condition of playgrounds
- Document natural resource areas
- Describe adequacy of site utilities to accommodate new construction
- Provide electronic site plans
- Attend meetings with stakeholders

# Existing Conditions

- ▶ Baseline provided by Architect will inform the subcommittee's next tasks:
  - Review existing capacity analysis methodology
  - Make recommendations for modifications to the methodology for both elementary and secondary
  - Develop a capacity and utilization assessment for each school site

# Next Steps

- ▶ Meeting Frequency?
- ▶ Next meeting
  - Review progress of architect
  - Review secondary capacity methodologies