



# **TRANSFORMING ACPS TO IMPROVE STUDENT LEARNING**

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Joint School Board and City Council Work Session  
November 16, 2010



# Essential Questions

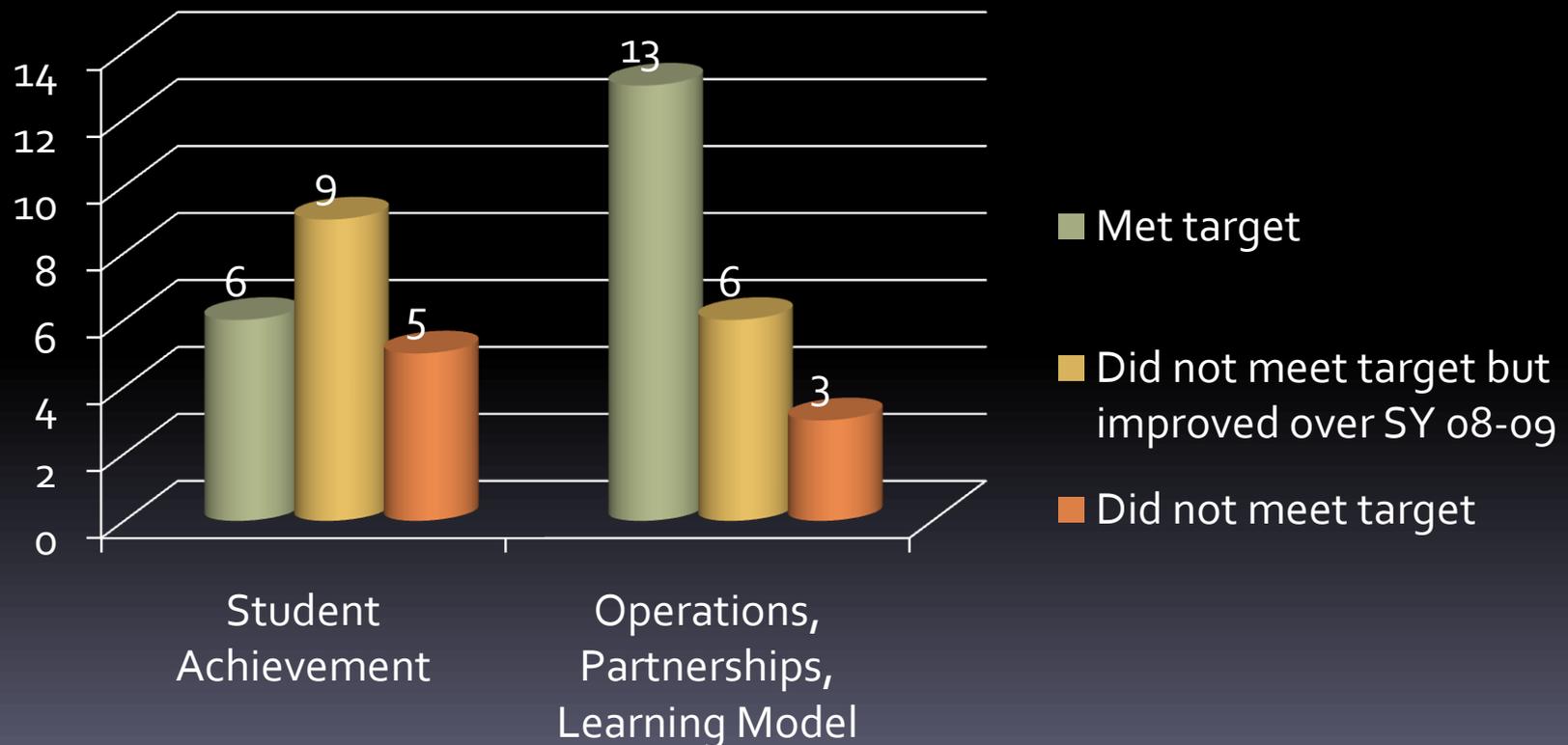
- Are we improving student learning?
- Are we improving our effectiveness in using public resources?
- What have we done to improve student learning?
- What are our next steps in the transformation process?

# Transformative Actions

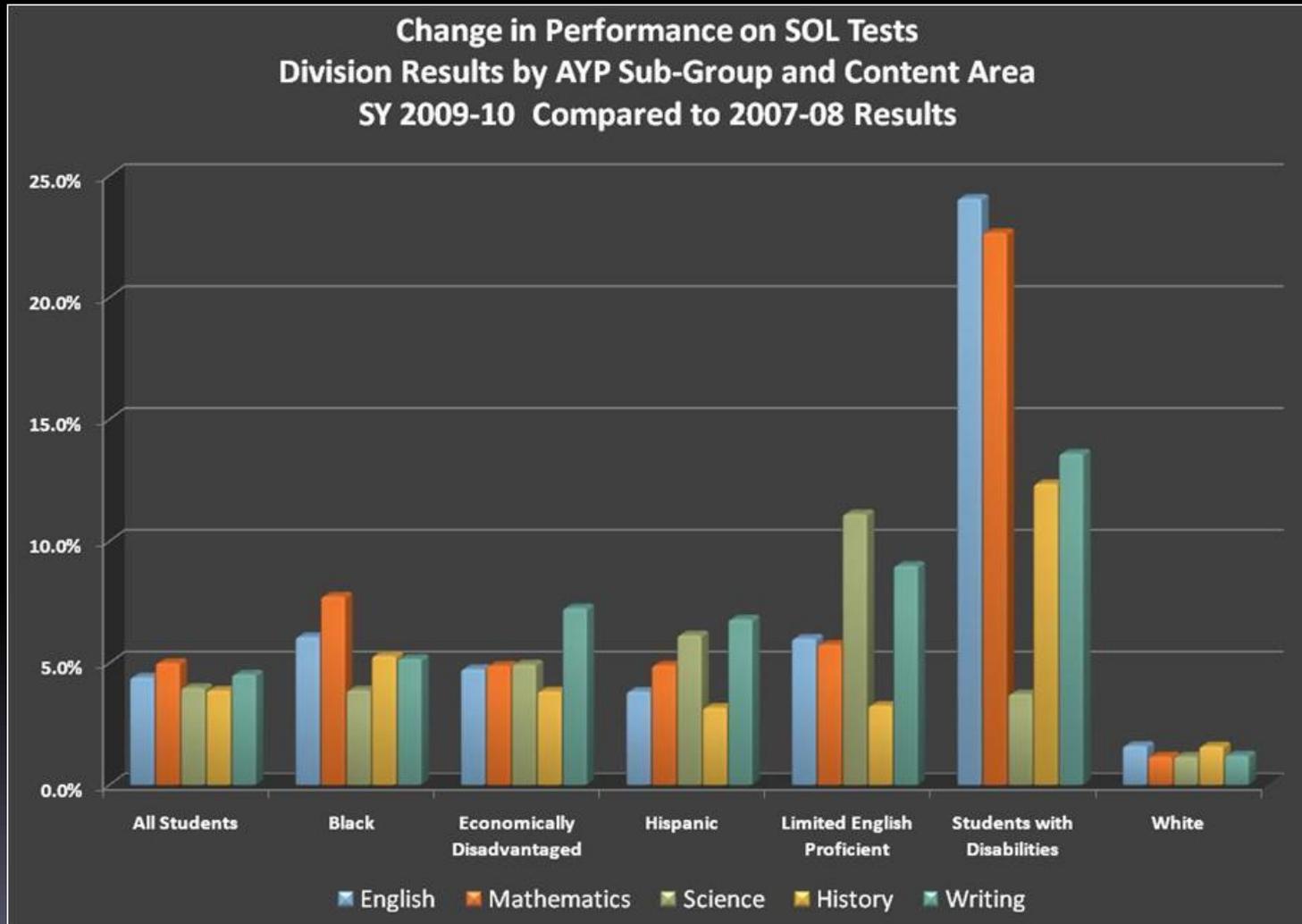
- Strategic Planning:
  - We have implemented an integrated and comprehensive, bottom up and top down, approach to planning
  - Each organizational unit (Board, Division, Department, and Schools) has a strategic or education plan
  - Every teacher has a professional learning plan (PLP)
  - Every student has or will have an Individual Achievement Plan (IAP)

# We have met or made progress on 34 of 42 metrics for our Strategic Plan goals and objectives

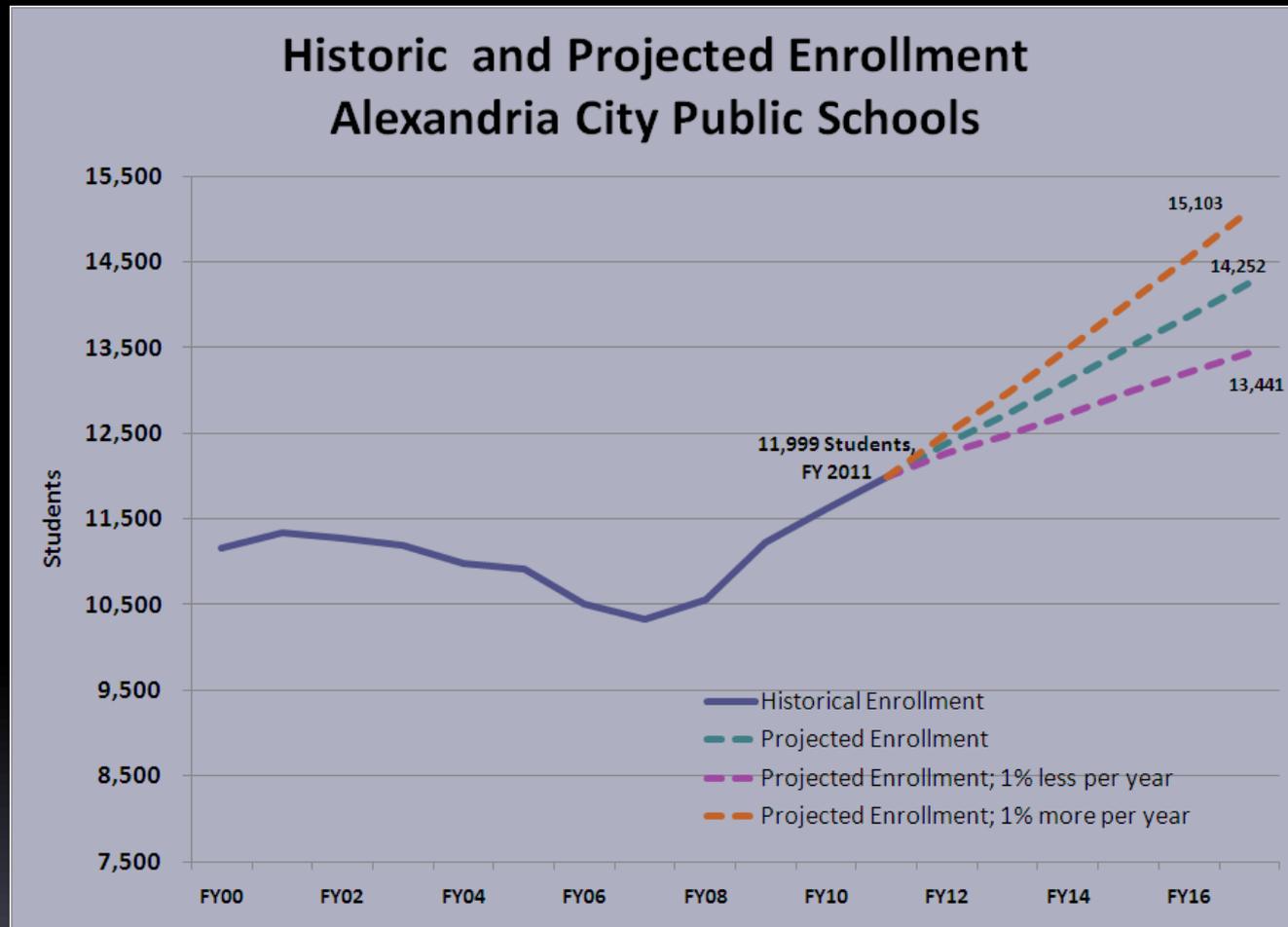
## Performance on Key Metrics



# ACPS Student Pass Rates Have Increased in All Subjects for All AYP Subgroups



# We plan in a systematic and comprehensive fashion for enrollment growth



ACPS Total Student Enrollment is projected to increase to 13,501 students by FY 2015. If current trends continue, enrollment will exceed 15,000 students by FY 2020.



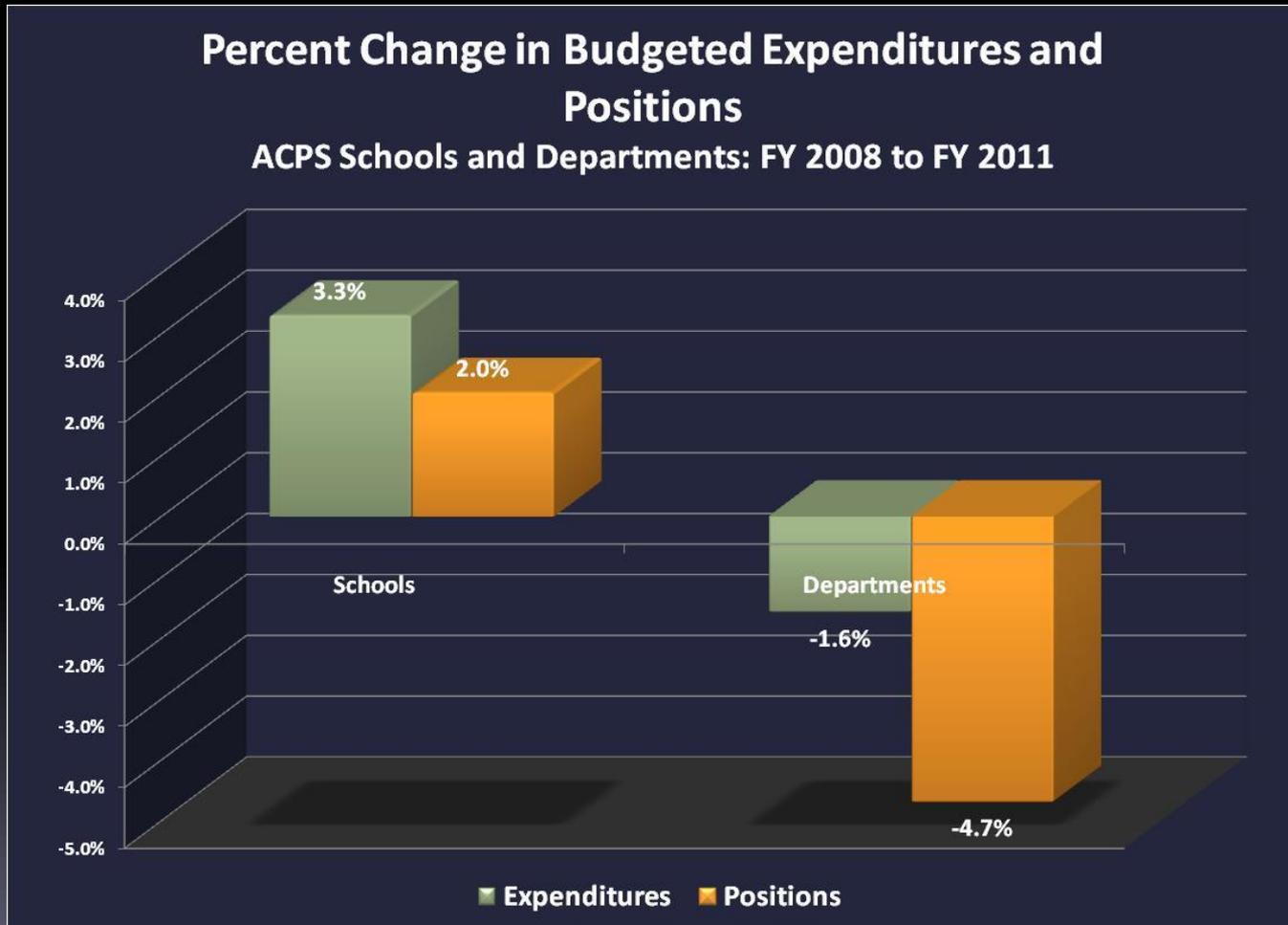
We Have Been Effective  
Managers of Public Funds on  
behalf of our Students and  
Responsible Stewards on  
behalf of the Public

# Transformative Actions: We have realigned funds to focus on student learning and schools

## Budget Realignments over the Past Two Years

	<u>Dollars</u>	<u>FTE</u>
FY 2010	\$ (20,431,862)	(116.86)
FY 2011	(20,693,112)	(174.66)
<b>Total Realignments</b>	<b>(41,124,974)</b>	<b>(291.52)</b>
FY 2011 Budget	\$ 196,225,477	1,950.35
<b>Realignments as % of Budget</b>	<b>21.0%</b>	<b>14.9%</b>

School expenditures have increased while department expenditures decreased. Over 75% of ACPS funds are budgeted in schools.



We have done all this while our cost per student dropped almost 11% or over \$2,000



We plan systematically and comprehensively to improve student learning. Our next steps are:

- Expansion of Preschool Opportunities
- Exemplary Programs
- Community Schools
- Technology improvements for instruction and management
- Extended learning time for students and teachers
  - For students, more days in the school year and more time in the school day
  - For teachers, collaborative planning and additional professional development time outside of classroom hours
- Total compensation reform

To proceed with our next steps, we must continue our realignment efforts – even with a 5% increase in the City appropriation.

ACPS Fiscal Forecast Summary of Results - City Appropriation Increase of 5% November 2010			
Scenario	Cost Drivers	Results for FY 2012	
		Total Estimated Expenditures Before Balancing	Required Reductions to Balance
Scenario 1: Current Services	Enrollment increases; benefit cost increases; full year step increase; transfers from grant funds, substitute and teacher stipend cost increases; staffing reserve; other non-compensation cost increases	\$ 210,827,160	\$ (1,158,279)
Scenario 2: Current Services Plus Expanded Support for Existing Programs	Adds funding for Preschool, Community Schools, new textbook adoptions, AVID, IB, and elementary Exemplary Programs, technology improvements for instruction and management	\$ 215,737,392	\$ (4,910,232)
Scenario 3: Current Services, Expanded Support for Existing Programs, Increases in Instructional Time	Adds funding for Preschool, Community Schools, new textbook adoptions, AVID, IB, and elementary Exemplary Programs, technology improvements for instruction and management; additional days in the school year; and additional minutes in the school day	\$ 217,935,186	\$ (7,108,026)

A 1% increase in the City Appropriation = \$1.68 Million

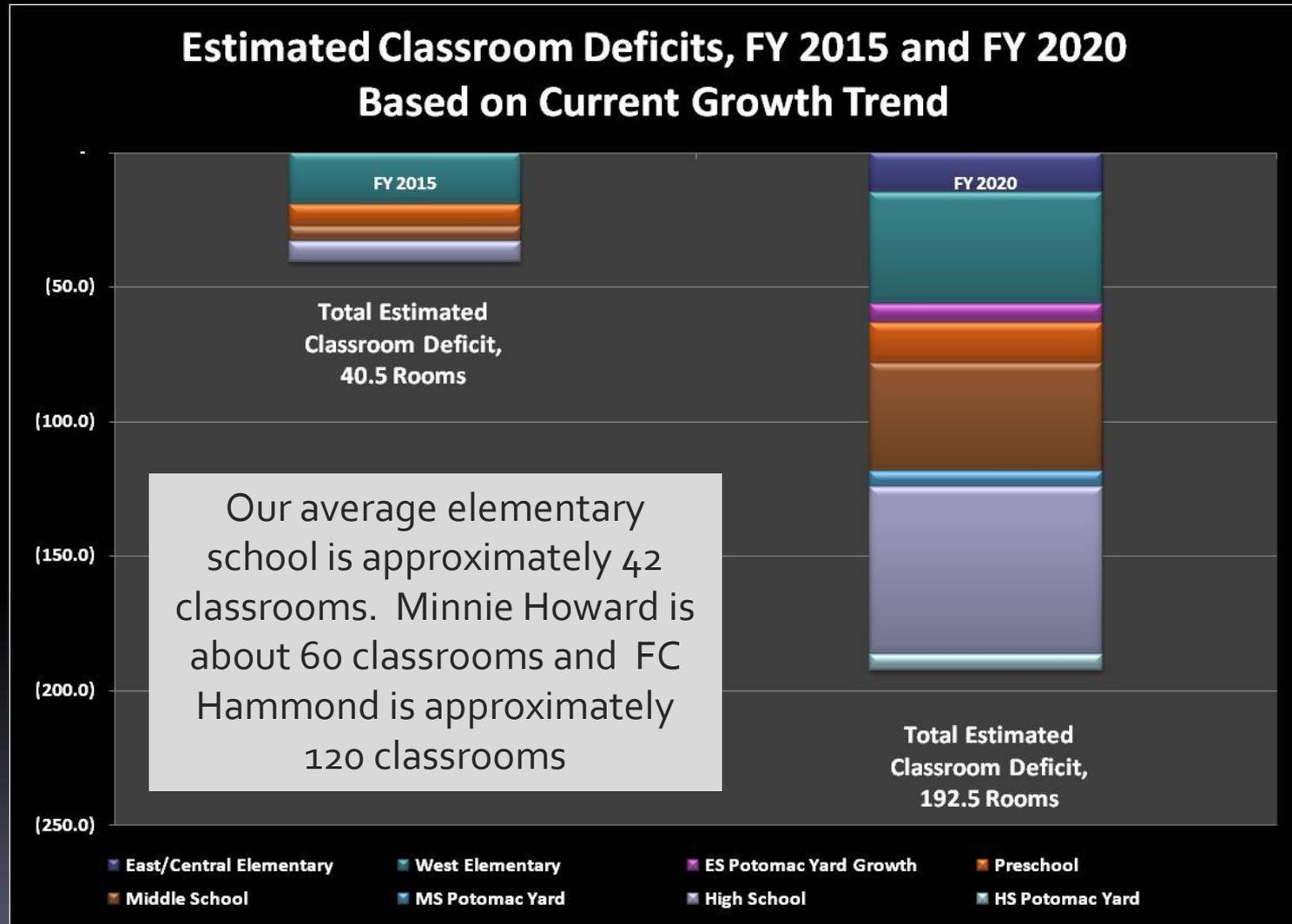
With a 5% increase in the City appropriation, ACPS must reduce or realign from \$1.2 to \$7.1 million in existing activities.

A 4% increase in the City appropriation (compared to a 5% increase) would require reductions of \$2.8 to \$8.8 million to implement scenarios 1 to 3

# Transformative Actions: Physical Learning Environments Impact Student Learning

- Our enrollment growth leads to immediate capacity needs
- The poor quality of some of our school buildings negatively impacts student achievement
- Without additional construction, we estimate a shortfall of 40.5 elementary classrooms by 2015.
- Secondary capacity is also a looming issue, and we have begun serious study of our options and the timeline to resolve these issues

With our current growth trends, we will have a shortfall of 192.5 classrooms by FY 2020.





# Planning now for the future is imperative

- We cannot afford to wait until 2015 to see if the growth trends continue. By planning now for a range of options we will be ready if the growth continues
- We must act now to improve student achievement
- The future of our community rests on our investment in our schools

# Answers to Essential Questions

- We continue to pursue transformation to improve student learning in a planned, systematic, and comprehensive fashion
- We are improving student learning
- We are being prudent and effective managers of public resources
- We have implemented transformation measures at all school levels and in central office departments

# The Measure of America: The Value of Education

Those who advocate for greater investment in education often make the economic argument: more education leads to higher wages and is critical for financial stability and independence. They're right. Robust evidence supports the view that higher levels of educational attainment are linked to higher incomes, less unemployment, less poverty, and less reliance on public assistance.

But education is about more than just better jobs and bigger paychecks, important though they are in making families and individuals more financially stable. More education is also linked to better physical and mental health, longer lives, fewer crimes, less incarceration, more voting, greater tolerance, and brighter prospects for the next generation. More education is good for individuals who stay in school to earn their high school degree or who enter and graduate college, but it is also good for all of us, paying big dividends in the form of increased civic engagement, greater neighborhood safety, and a healthy, vibrant democracy.



# Discussion Questions



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School Board Meeting  
November 15, 2010

# On the Value of Education

- If a man empties his purse into his head, no one can take it away from him. An investment in knowledge always pays the best interest.
- The only thing more expensive than education is ignorance.

~Benjamin Franklin



# Our Mission

To set the international standard for educational excellence, where all students achieve their potential and actively contribute to our local and global communities

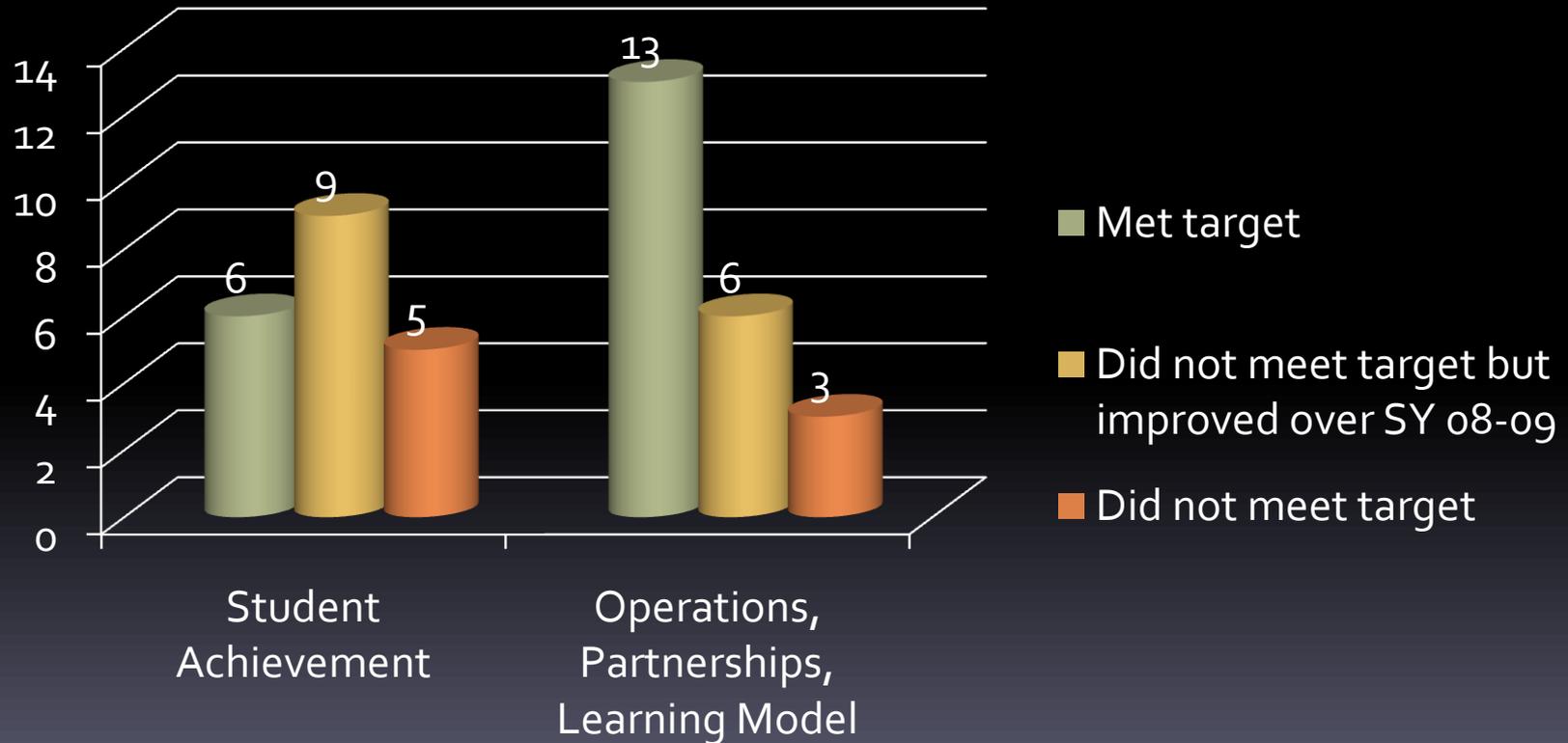


# Essential Questions

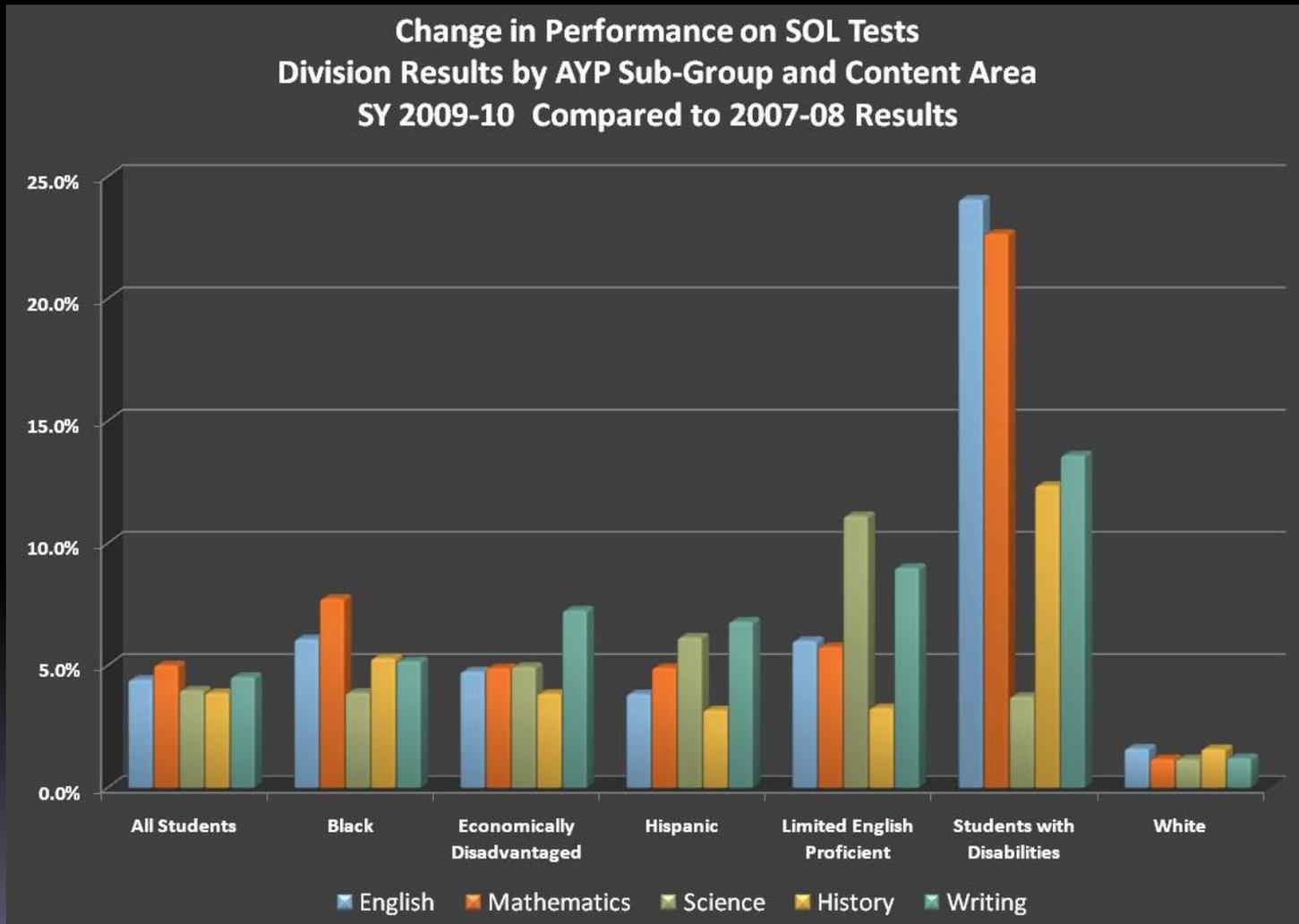
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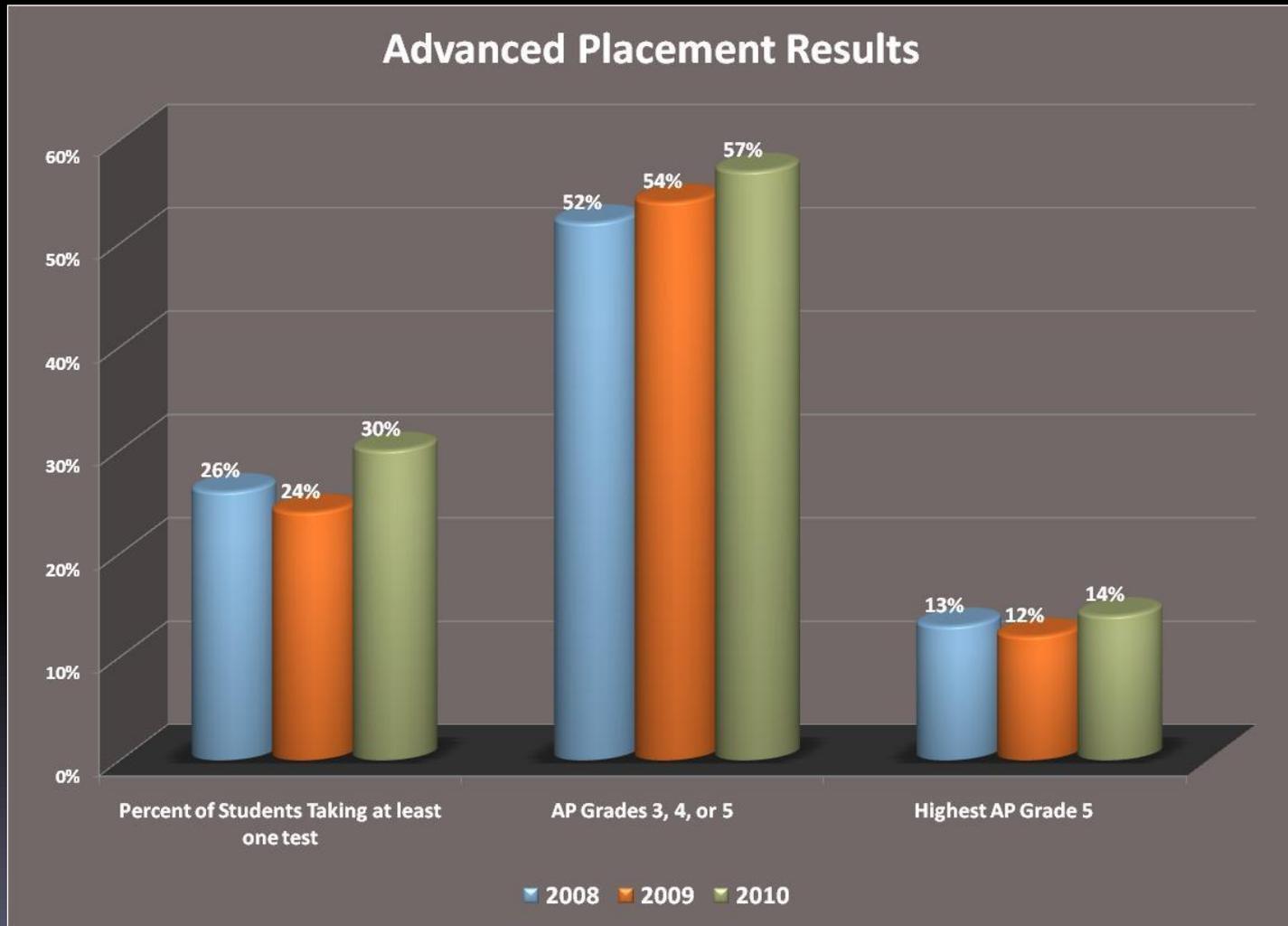
## Performance on Key Metrics



# ACPS Student Pass Rates Have Increased in All Subjects for All AYP Subgroups



# Advanced Placement Participation *AND* Scores are Rising





We Have Been Effective  
Managers of Public Funds on  
behalf of our Students and  
Responsible Stewards on  
behalf of the Public.



# We know we have managed our funds well because:

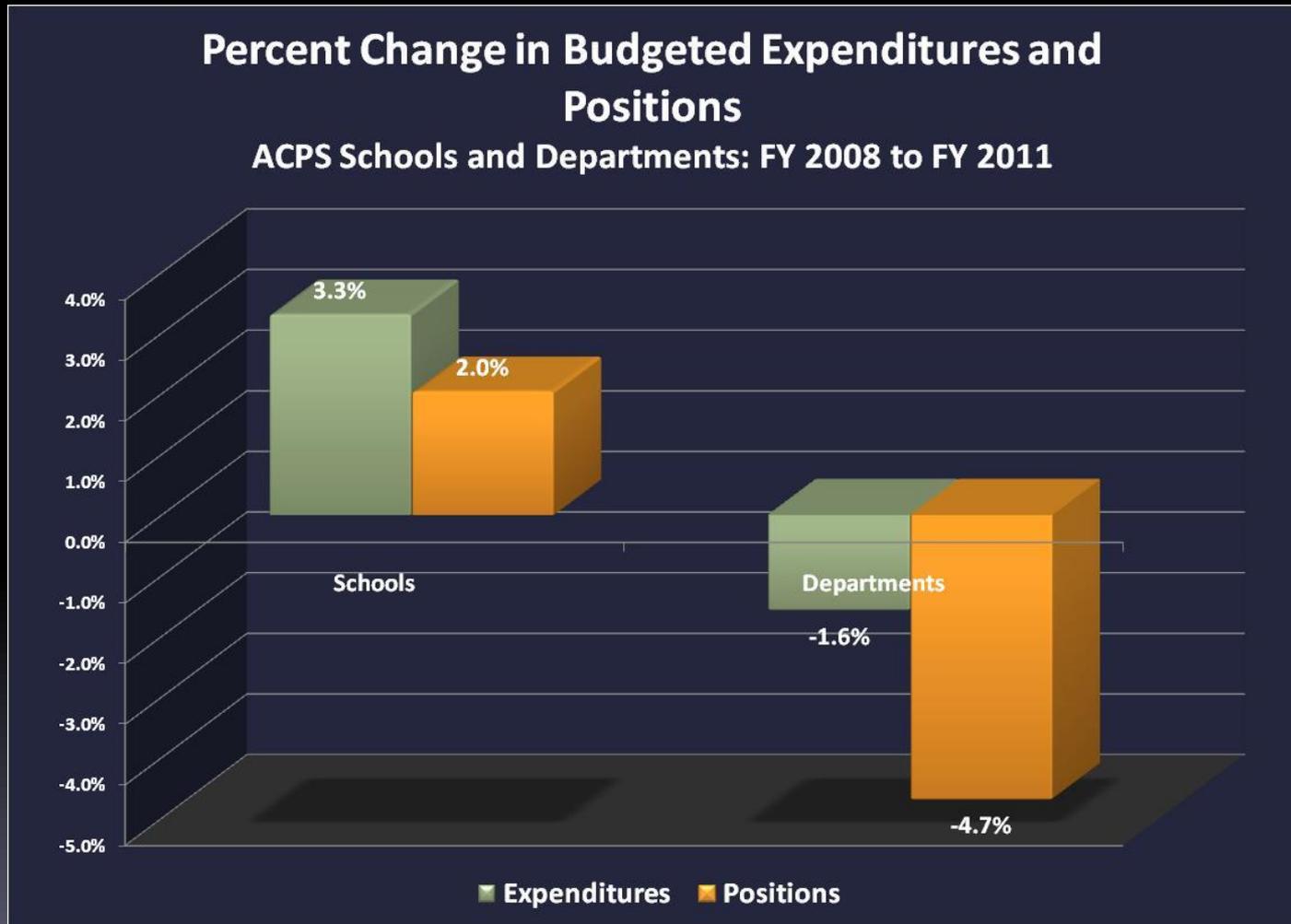
- Student achievement has increased
- Per student spending has declined
- Class sizes have decreased
- More of our budget is spent in schools now than four years ago

# We have realigned funds to focus on student learning and schools

## Budget Realignments over the Past Two Years

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School expenditures have increased while department expenditures decreased. Over 75% of ACPS funds are budgeted in schools.



ACPS is the only school division in Northern Virginia to decrease class sizes while budgets have been reduced

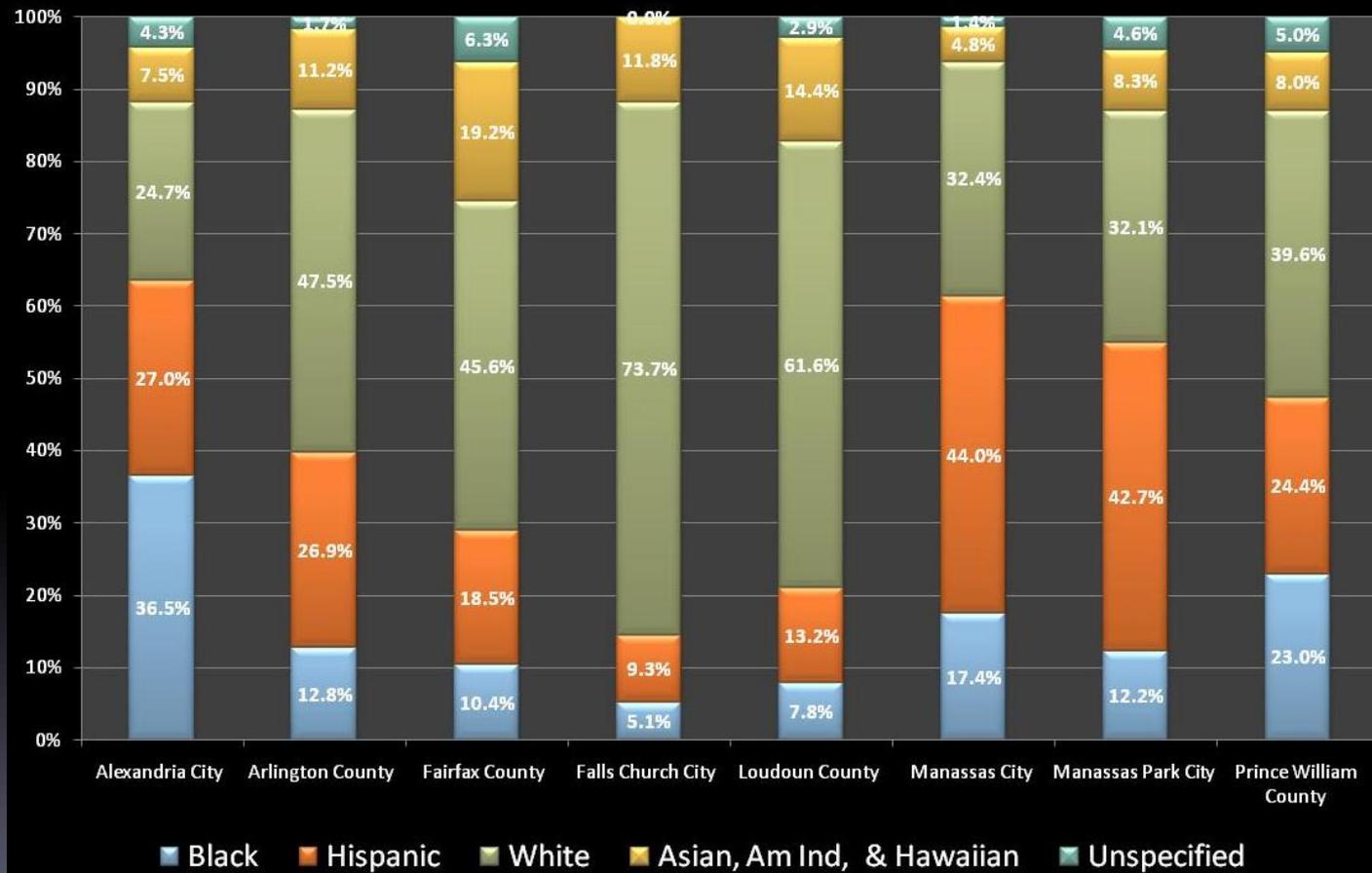


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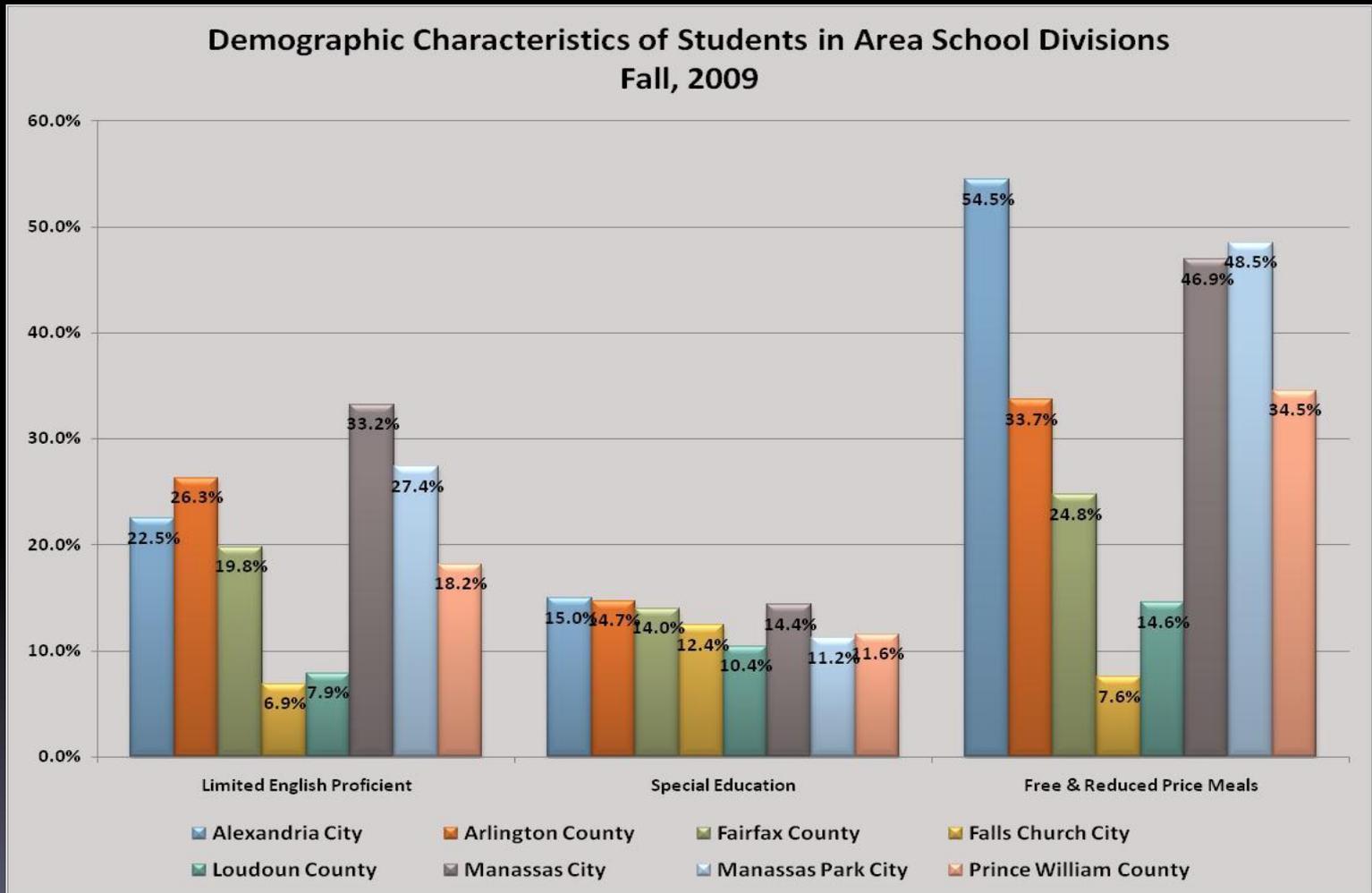


# We have done all this with a Student Population that is among the Most Diverse in Northern Virginia

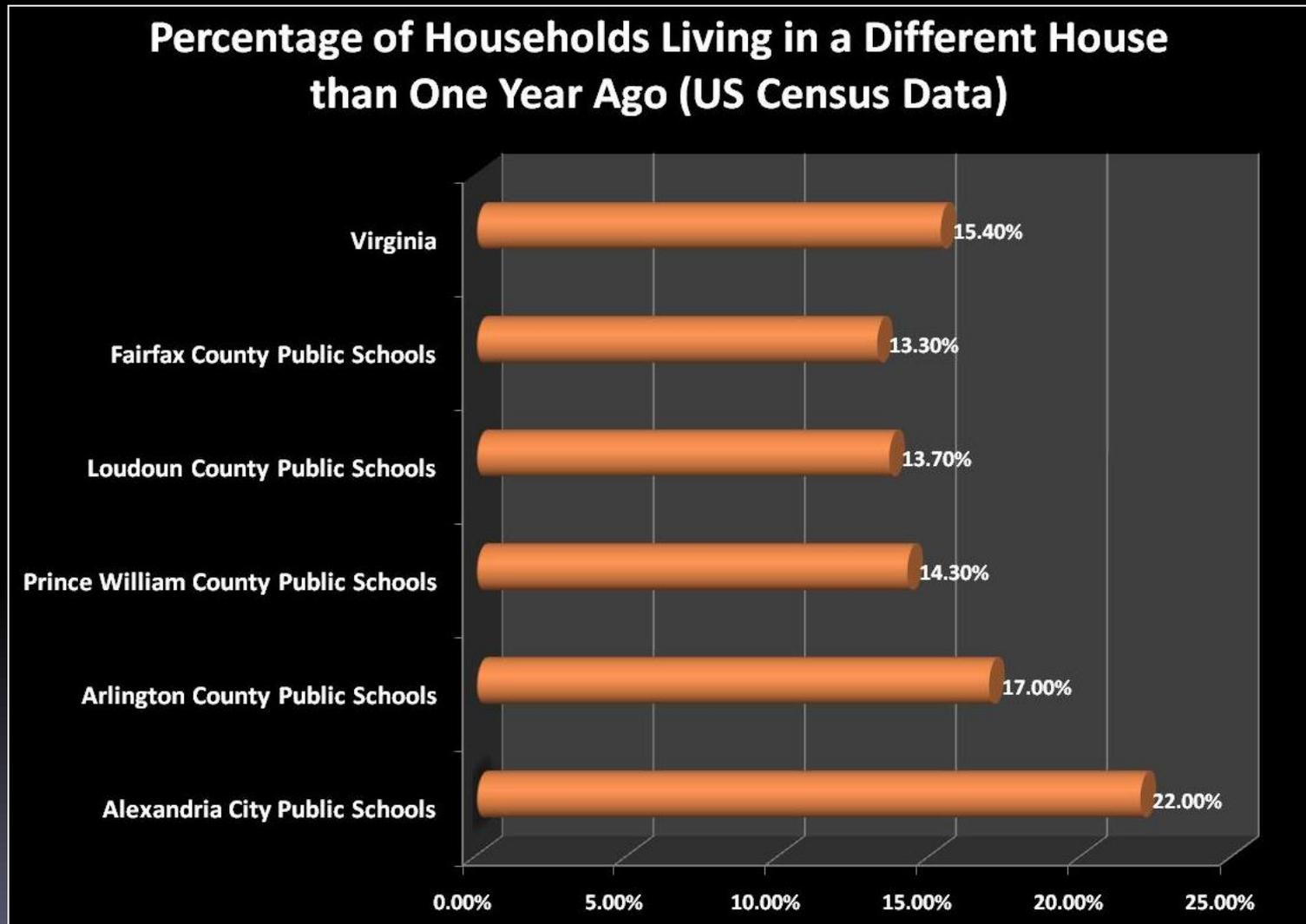
Percentage Distribution of Enrollment by Ethnicity  
Northern Virginia School Divisions, Fall 2009



# Our Diverse Student Population (Cont.)

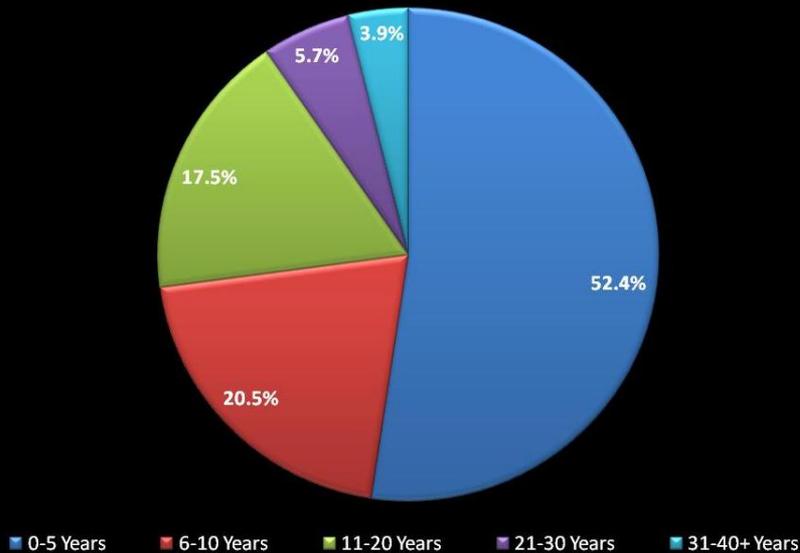


We have done this with a population that is the most mobile in Northern Virginia

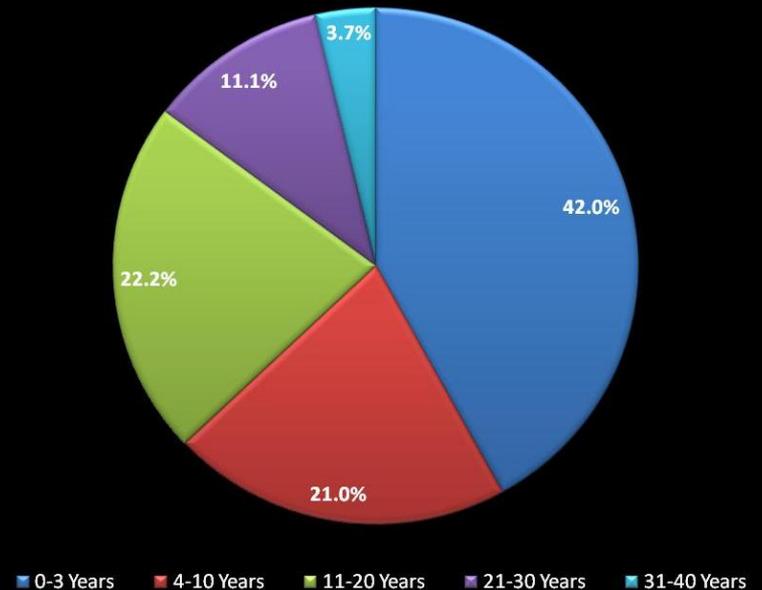


# Our teachers and administrators are key to the transformation to improve student learning

## Distribution of ACPS Teachers by Years of Employment with ACPS



## Distribution of ACPS Administrators (School and Central Office) by Years of Experience with ACPS



We have attracted many new teachers and administrators from other divisions. More than half (52.4%) of all ACPS teachers and two-fifths of all administrators have worked for ACPS five years or less.

# Transformative Actions

- Strategic Planning: An integrated and comprehensive, bottom up and top down, approach to planning. Each organizational unit (Board, Division, Department, and Schools) has a strategic or education plan. Every teacher has a professional learning plan (PLP); every student has or will have an Individual Achievement Plan (IAP).
- TC Williams High School: Smaller teacher caseloads for English and math; more guidance counselors; focus on instruction through academic principals; focus on other student needs through grade-level deans; IAP's for all students in reading and math

# Transformative Actions

- *Middle Schools*: Created five small middle schools at two campuses; smaller teacher caseloads for English and math; more guidance counselors; IAP's for all students in English and math
- *Elementary Schools*: Summer school reconfiguration; IAP's for all at-promise students in math and language arts
- *Central Office*: Reorganization; systems and process improvements

# Next Steps in the Transformation to Improve Student Learning

- Expansion of Preschool Opportunities
- Exemplary Programs
- Community Schools
- Technology improvements for instruction and management
- Extended learning time for students and teachers
  - For students, more days in the school year and more time in the school day
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# To proceed with our next steps, we must continue our realignment efforts – even with a 5% increase in the City appropriation

ACPS Fiscal Forecast			
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A 4% increase in the City appropriation (compared to a 5% increase) would require reductions of \$2.8 to \$8.8 million to implement scenarios 1 to 3

With a 5% increase from the City, the operating budget per student is 5.0% lower than in FY 2008 and the City appropriation per student is 6.2% lower

### ACPS Enrollment and Budget

#### Historical Data and FY 2012 Preliminary Budget Forecast of Current Services Budget

Assumes 5% increase in City Appropriation to Schools for FY 2012

Revised 11/10/10

	FY08 Actual	FY11 Budget	FY12 Current Services Forecast	FY11 to FY12 Forecast		FY08 to FY12		
				Change	Percent Change, Annual	Change	Percent Change, Total	Percent Change, Annual
Enrollment, Total	10,557	11,999	12,381	382	3.2%	1,824	17.3%	4.1%
Elementary (PreK to 5)	5,576	6,651	7,087	436	6.6%	1,511	27.1%	6.2%
Secondary (6 to 12)	4,981	5,348	5,294	(54)	-1.0%	313	6.3%	1.5%
Total Operating Budget	189,252,044	196,225,477	210,827,160	14,601,682	7.4%	21,575,116	11.4%	2.7%
City Appropriation	160,239,697	167,886,567	176,280,896	8,394,329	5.0%	16,041,199	10.0%	2.4%
Other Revenue Sources (State, Local, and Beginning Balance)	29,012,347	33,262,423	34,546,264			5,533,917	19.1%	4.5%
Total Operating FTE	1,897.67	1,950.35	TBD					
Total Licensed Teachers	1,042.67	1,121.62	TBD					
Total, All Other Positions	855.00	828.73	TBD					
Per Pupil Budgeted Cost (WABE Calculation)	19,341	17,274	TBD					
City Appropriation per Student	15,179	13,992	14,238	246	1.8%	(941)	-6.2%	-1.6%
Operating Budget/Student	17,927	16,353	17,028	675	4.1%	(898)	-5.0%	-1.3%

# Our commitment to our students, teachers, and community

- We will:
  - Champion student achievement
  - Respond to enrollment increases and changing needs of students
  - Make decisions in the context of the strategic plan, data on what works, and evidence about effective practices in high performing school divisions
  - Respect the economic environment
  - Minimize the impact on ACPS employees through shared sacrifice
  - Help impacted employees find other positions in ACPS
  - Share, among all employees, accountability and responsibility for student achievement and excellence in all that we do

# Answers to Essential Questions

- We continue to pursue transformation to improve student learning in a planned, systematic, and comprehensive fashion
- We are improving student learning
- We are being prudent and effective managers of public resources
- We have implemented transformation measures at all school levels and in central office departments



# Handouts Discussion Questions

## FY 2012 Budget Forecast

### Additional Budget Items in Each Scenario

Item	Explanation	Additional Amount (in Millions)
<b>Scenario 1</b>		
Enrollment Growth	Elementary and ELL teachers; paraprofessionals, cafeteria hostesses, school office staff. Total cost of \$3.6 million offset by \$1.1 million in Education Job Funds	\$ 2.50
Health Benefits	Cost increase of approx 12%, plus an additional 2% for additional health costs due to health benefit legislation; additional retiree costs	\$ 2.30
VRS	Assumes the rate passed in the biennial budget of 10.16% for professionals	\$ 1.50
Step Increase in FY12	Corresponds to City projection of a full-year step increase	\$ 3.75
Full Year Impact of FY11 Half-Year Step	The FY11 budget includes a half-year step increase; the full year cost of that step must be included in the FY12 budget.	\$ 1.84
Transfer of grant-funded activities to operating fund	ARRA, Title I; School Improvement Grant funding sources will no longer be available	\$ 2.02
Various wage cost increases	Includes additional funding for substitutes, bus driver and custodian costs, casual employees to cover vacancies, and teacher stipends for tutoring and after-school activities	\$ 0.99
Staffing Reserve	The staffing reserve will be reconfigured to have a greater number of teachers, resulting in a higher budgeted cost	\$ 0.25
Other Miscellaneous non-Compensation Cost Increases	Inflation or price-driven cost increases	\$ 0.61
<b>Total Increase Over FY 2011</b>		<b>\$ 15.76</b>
<b>Scenario 2</b>		
Preschool Staffing	Adds three additional teachers and paraprofessionals funded in FY 2011 and one additional teacher and para for FY 2012	\$ 0.43
Exemplary Programs	Includes additional funding for elementary exemplary programs, AVID at secondary, and IB at elementary, middle and high school	\$ 0.61
New Textbook Adoptions	New social studies textbooks were adopted by the Commonwealth last year, but ACPS did not purchase new books due to budget constraints last year.	\$ 0.81
Technology improvements for instruction and management	Includes network, application systems, and technical assistance upgrades focused on student data systems and support for expanded online learning opportunities	\$ 1.76
Community Schools	Provides additional start-up funding for community schools	\$ 0.15
<b>Total Additional Increase Over FY 2011</b>		<b>\$ 3.75</b>

Item	Explanation	Additional Amount (in Millions)
<b>Scenario 3</b>		
Additional Days in the School Year	Adds instructional days to the school year to expand student learning time	\$ 1.23
Additional Minutes in the School Day	Adds instructional minutes to each day in the school year	\$ 0.97
<b>Total Additional Increase Over FY 2011</b>		<b>\$ 2.20</b>
<b>Grand Total, All Increases</b>		<b>\$ 21.71</b>

<b>Revenue</b>		
Beginning Balance	Includes projected fund balance from FY11 due to VRS rate reduction in FY11.	\$ 0.78
State Revenue	Net state revenue is projected to increase by 2.0%, driven by enrollment growth. State sales tax is projected to be flat, based on state collections YTD compared to their budget and to last years YTD collections.	\$ 0.50
<b>Total Additional Revenue</b>		<b>\$ 1.28</b>

## ACPS Enrollment and Budget

### Historical Data and FY 2012 Preliminary Budget Forecast of Current Services Budget

Assumes 5% increase in City Appropriation to Schools for FY 2012

Revised 11/10/10

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Other Revenue Sources (State, Local, and Beginning Balance)	29,012,347	33,262,423	34,546,264			5,533,917	19.1%	4.5%
Total Operating FTE	1,897.67	1,950.35	TBD					
Total Licensed Teachers	1,042.67	1,121.62	TBD					
Total, All Other Positions	855.00	828.73	TBD					
Per Pupil Budgeted Cost (WABE Calculation)	19,341	17,274	TBD					
City Appropriation per Student	15,179	13,992	14,238	246	1.8%	(941)	-6.2%	-1.6%
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Secondary (6 to 12)	4,981	5,245	5,282	5,348	367	7.4%	2.4%	5,294	313	6.3%	1.5%
Total Operating Budget	189,252,044	198,993,272	197,546,081	196,225,477	6,973,433	3.7%	1.2%	210,827,160	21,575,116	11.4%	2.7%
City Allocation	160,239,697	167,953,749	164,594,674	167,886,567	7,646,870	4.8%	1.6%	176,280,896	16,041,199	10.0%	2.4%
Other Revenue Sources (State, Local, and Beginning Balance)	29,012,347	31,039,523	32,951,407	33,262,423	4,250,076	14.6%	4.7%	34,546,264	5,533,917	19.1%	4.5%
Total Operating FTE	1,897.67	1,939.12	1,916.66	1,950.35	52.68	2.8%	0.9%	TBD			
Total Licensed Teachers	1,042.67	1,073.59	1,080.79	1,121.62	78.95	7.6%	2.5%	TBD			
Total, All Other Positions	855.00	865.53	835.87	828.73	(26.27)	-3.1%	-1.0%	TBD			
Per Pupil Budgeted Cost (WABE Calculation)	19,341	19,078	18,003	17,274	(2,067)	-10.7%	-3.7%	TBD			
City Allocation per Student	15,179	14,962	14,161	13,992	(1,187)	-7.8%	-2.7%	14,238	(941)	-6.2%	-1.6%
Operating Budget/Student	17,927	17,728	16,996	16,353	(1,573)	-8.8%	-3.0%	17,028	(898)	-5.0%	-1.3%



# SCHOOL BUILDINGS TO SUPPORT IMPROVED STUDENT LEARNING: ENROLLMENT AND CAPACITY TRENDS



Based on Fall 2010 Projections  
School Board and City Council Briefing Book  
Joint Work Session  
November 16, 2010

# Research supports the connection between high quality physical space for learning and improvements in student learning

- Student scores on achievement tests, adjusted for socioeconomic status, were found to be up to 5 percentile points lower in buildings with lower quality ratings.
- Poorer achievement was associated with specific building condition factors such as substandard science facilities, air conditioning, locker conditions, classroom furniture, more graffiti, and noisy external environments.
- Students in overcrowded schools scored significantly lower on both mathematics and reading exams than did similar students in underutilized schools.
- When asked, students and teachers in overcrowded schools agreed that overcrowding negatively affected both classroom activities and instructional techniques
- For more information see:  
<http://www2.ed.gov/offices/OESE/archives/inits/construction/impact2.html>



# Agenda

- What are the estimates of enrollment trends in the short and medium term?
- How do these trends impact space at our elementary and secondary schools?
- What will be required to meet our short and medium-term space requirements to ensure optimal space for student learning?

# Quick Facts about Student Enrollment in Northern Virginia

- ACPS enrollment:
  - Since FY 2007 (SY 2006-07) ACPS enrollment is up by 16% or 1,667 students
  - This represents an increase of 3.8% per year, for each year since FY 2007
  - Elementary enrollment is up 1,293 students in this period, or 5.5% average growth each year
  - This is equivalent to adding enough students to fill about 3 ACPS elementary schools in 4 years
- Other Northern Virginia school divisions are seeing similar increases
- National demographic studies indicate that the traditional out-migration to the outer suburbs of families with young children may be reversing

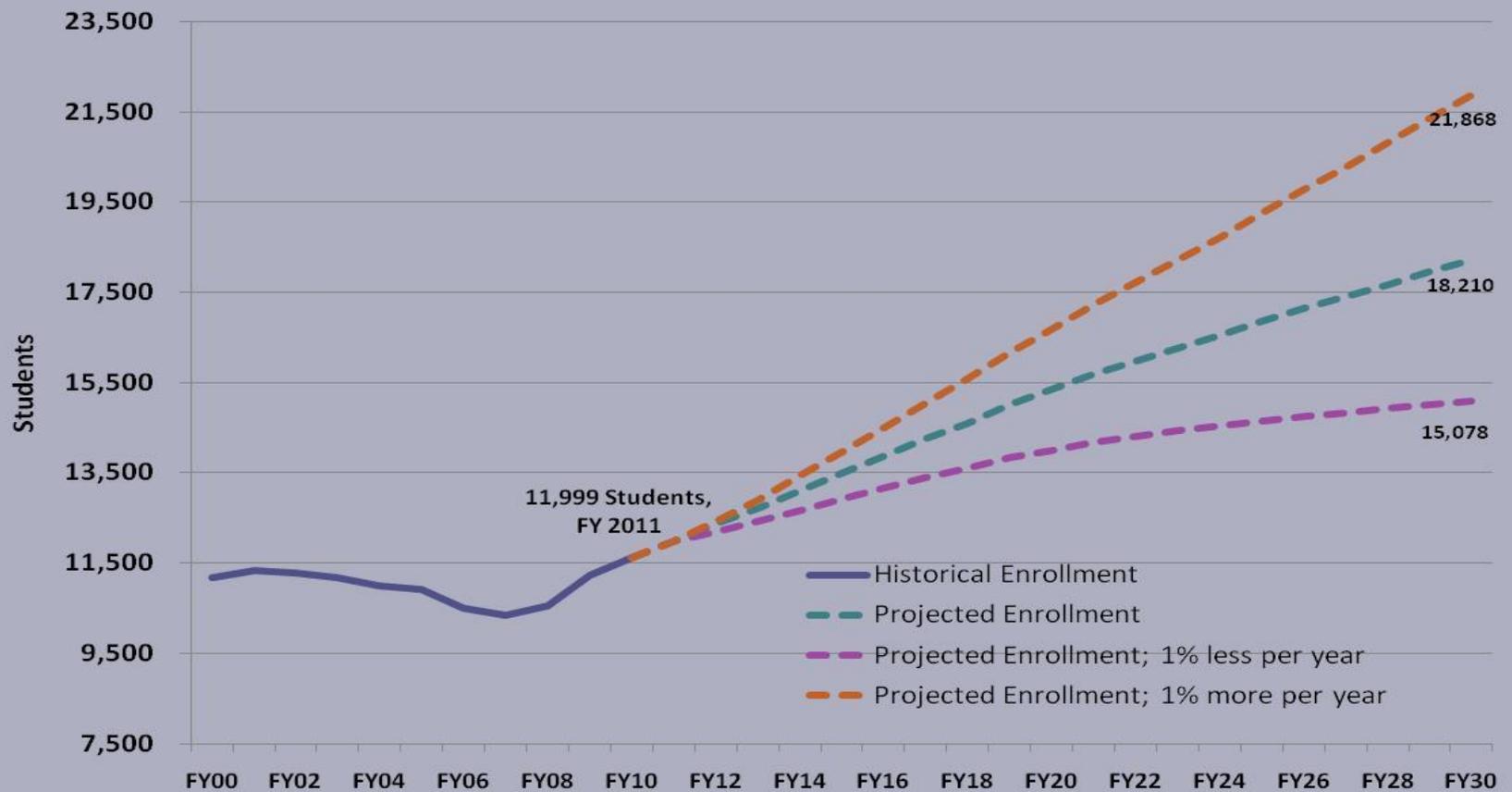


# Factors used for Enrollment Projections

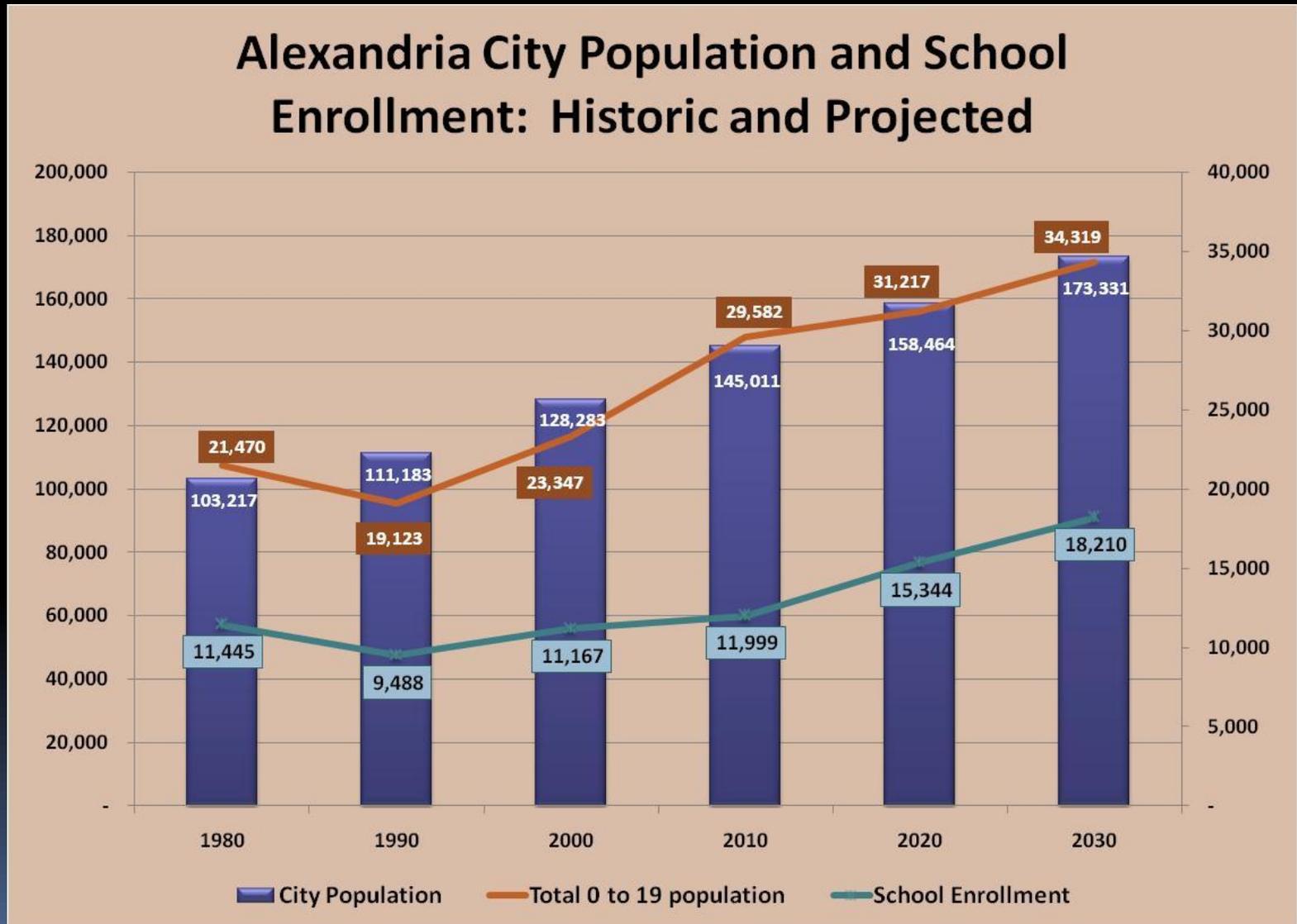
- Births to Alexandria residents
- Cohort survival rates
- New development projects and student yield ratios for type of housing
- Historical enrollment patterns
- City population growth
- Composition of city population (0-19 years of age)

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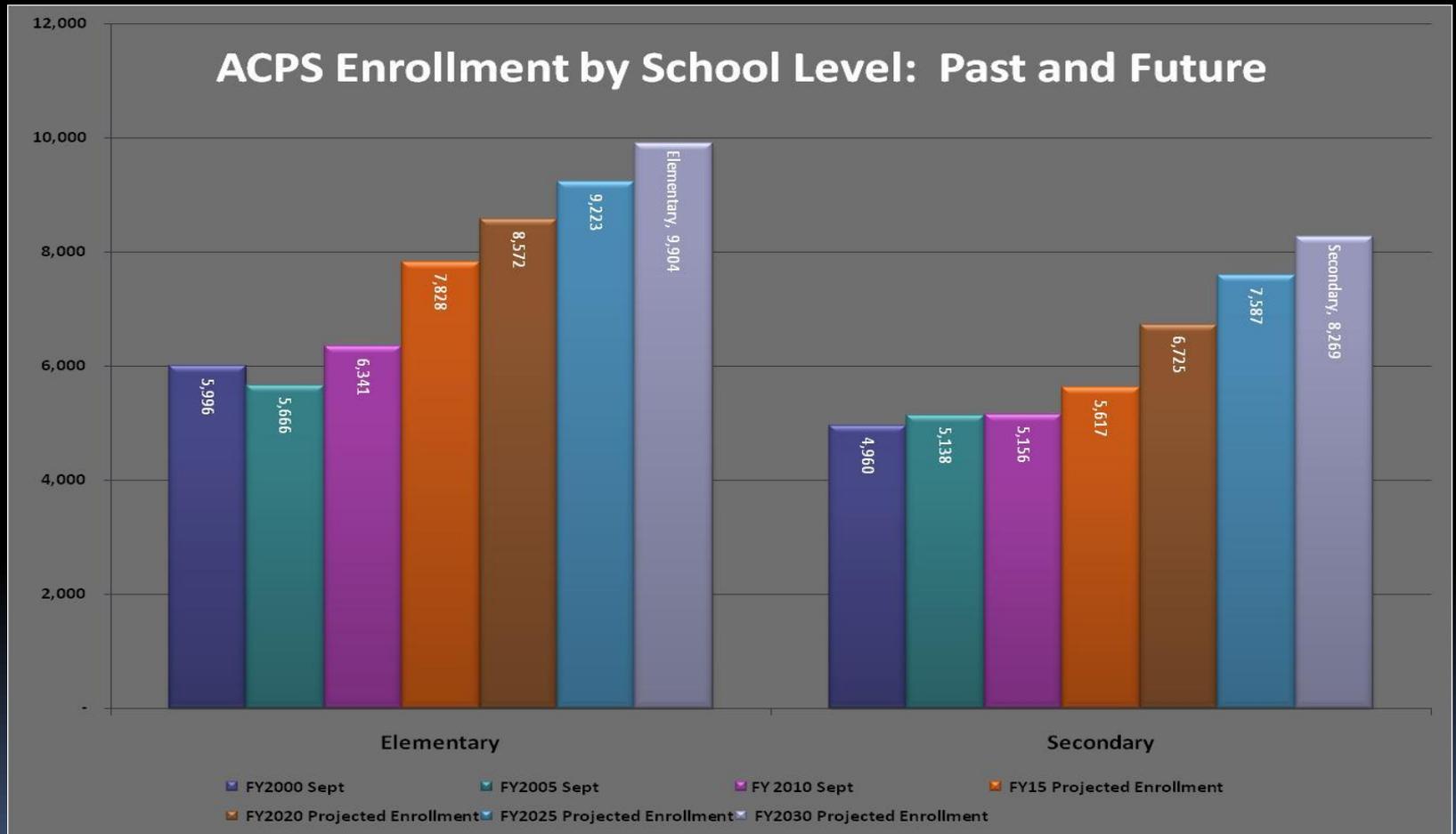
## Historic and Projected Enrollment Alexandria City Public Schools



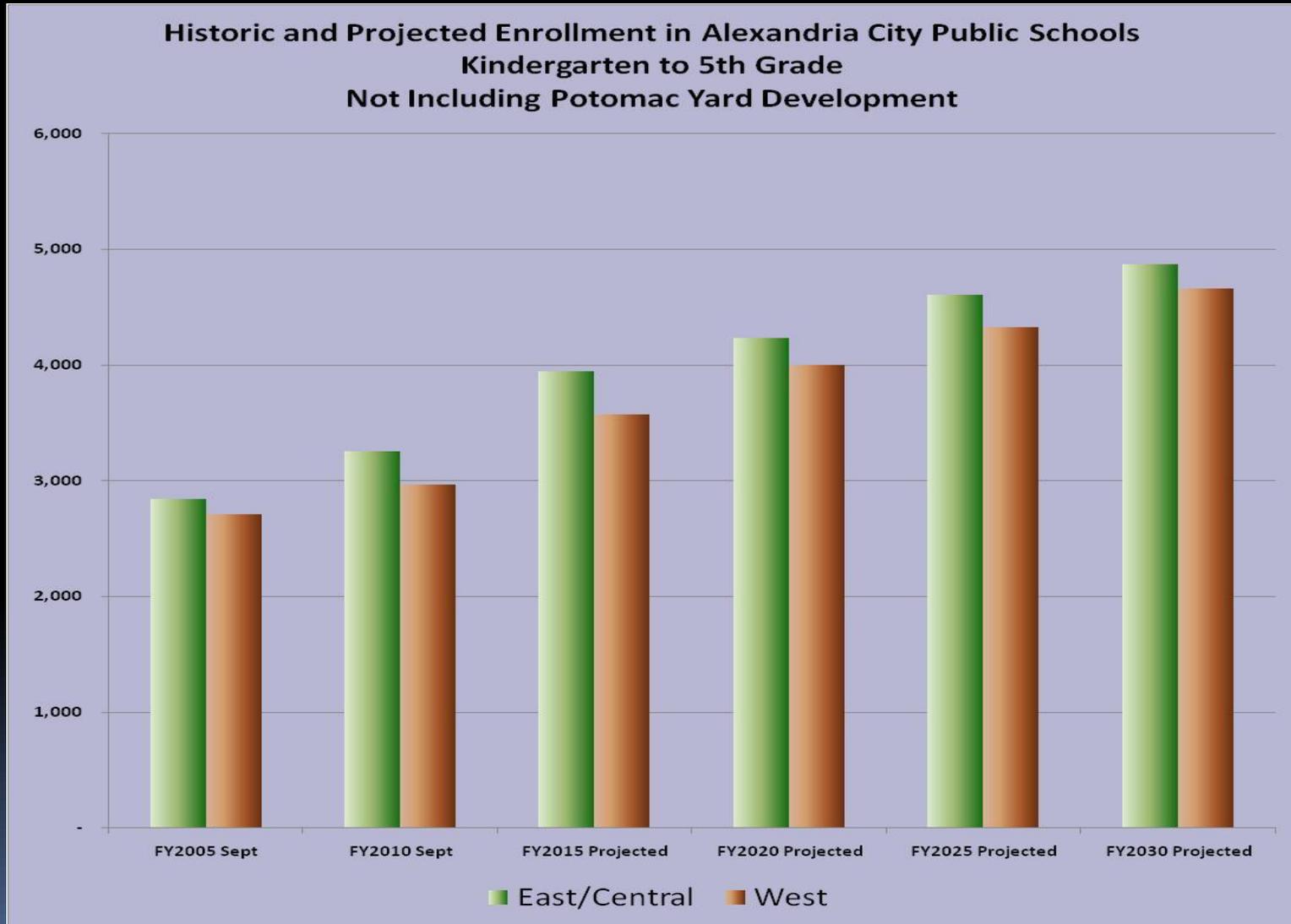
# Growth in School Enrollment is proportionate to City Population growth for the 0-19 age cohort



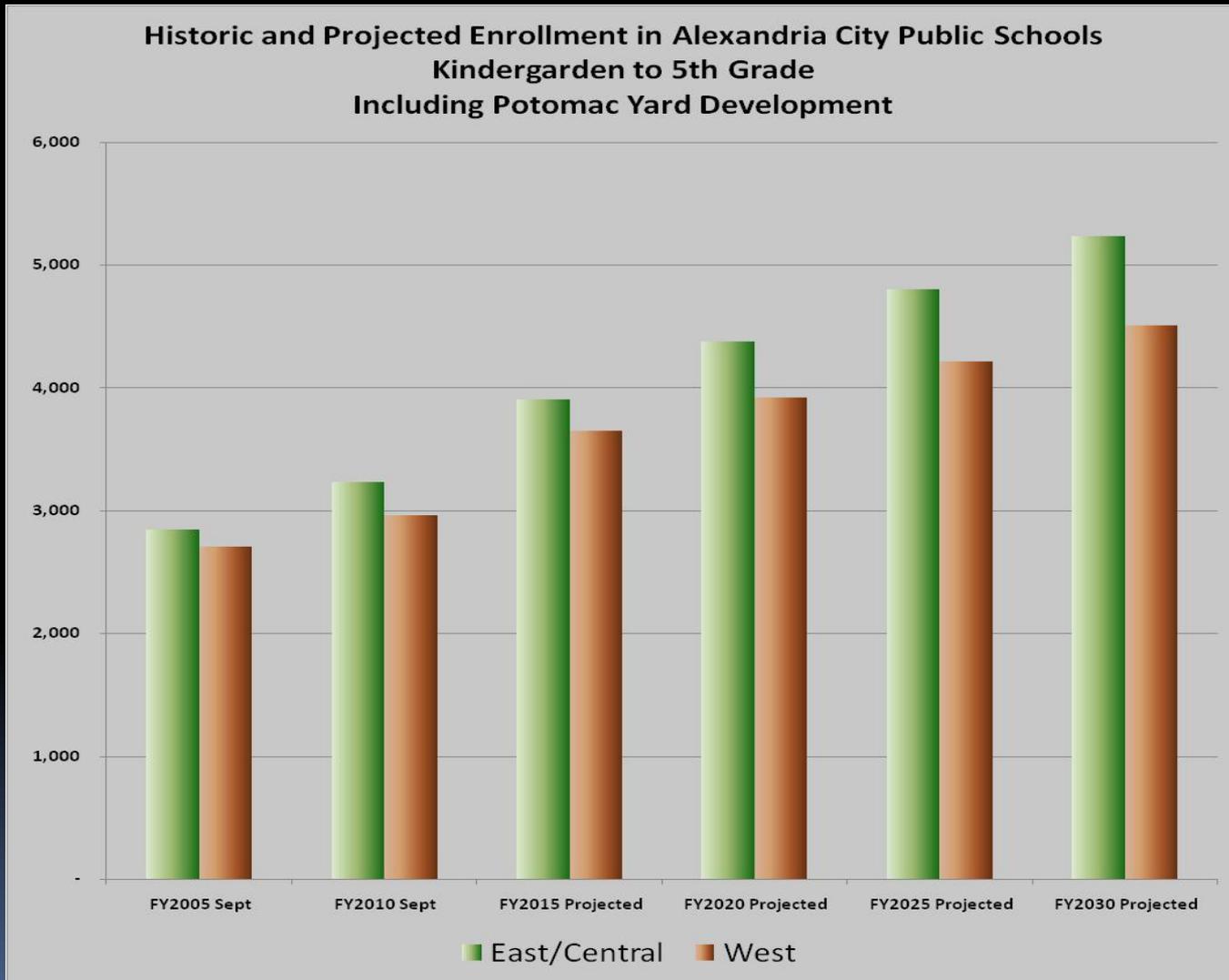
# Enrollment growth is occurring at both elementary and secondary levels



# Elementary Students: Growth is occurring in all parts of the City



# The Potomac Yard Development Increases Demand for Elementary Classroom Space over the Next 20 Years



# How do we determine building and classroom needs?

1. Define the standard program, including class size, and associated space requirements
2. Prepare short- and long-term enrollment projections
3. Convert enrollment projections into teacher staffing required
4. Quantify current space
  1. Full-size, resource, and small classroom spaces
  2. Dedicated space for other uses, such as science labs, existing preschool programs
5. Put all the pieces together

# The ACPS Standard Program for Space Usage: Elementary Schools

- Full-size rooms provided for:
  - Every homeroom teacher
  - Art and vocal music
  - Talented and Gifted may be in a full-size room depending on enrollment at each school
  - Some self-contained special education programs
  - Preschool classes
- Resource-size rooms provided for
  - Teacher work room
  - Talented and gifted, depending on enrollment at each school
  - English-language learner and special education teachers
  - Reading teachers
  - Instrumental music practice
- Other (smaller) spaces provided for
  - Instructional coaches
  - Child find/study
  - Social worker/guidance counselor

# Elementary Capacity Analysis

## As of Fall 2010; based on FY 2012-2030 Projections

### Elementary Building Capacity and Utilization Analysis: FY 2012 Proposed Budget Projections

As of November 1, 2010

Class size ratios/caps of K=20, Grades 1 & 2 = 22; Grades 3 - 5 = 24

School Name	Classrooms as Currently Configured			Full-Size Classrooms				Resource or Small RR Classrooms			Room Balance		
	Full-Size Rooms (FSR)	Resource Rooms (RR)	Office or Small RR (SRR)	FSR Rooms available for HR	Homeroom Teachers	Other Full-Size Required Uses	Total FSR Required	Special Education, ELL, and Other Teachers	Program Needs	Total RR/SRR Required	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	Net Room Balance
Charles Barrett	19	7	-	15	18	4	22	6.1	3.0	10	(3.0)	(3.0)	(4.5)
Cora Kelly	40	5	3	30	19	10	29	10.1	5.0	16	11.0	(8.0)	7.0
D MacArthur	34	8	4	31	31	3	34	7.3	3.0	11	-	1.0	0.5
George Mason	25	9	-	22	22	3	25	6.5	3.0	10	-	(1.0)	(0.5)
Jefferson-Houston	43	15	3	27	18	16	34	8.7	4.0	14	9.0	4.0	11.0
JK Polk	34	3	2	31	31	3	34	9.7	3.0	14	-	(9.0)	(4.5)
John Adams	64	11	7	40	37	24	61	13.5	5.0	19	3.0	(1.0)	2.5
Lyles-Crouch	23	6	2	21	21	2	23	4.3	4.0	9	-	(1.0)	(0.5)
Maury	23	7	3	20	20	3	23	5.1	3.0	9	-	1.0	0.5
Mt. Vernon	49	6	5	38	36	11	47	14.1	4.0	19	2.0	(8.0)	(2.0)
Patrick Henry	35	10	2	28	24	7	31	9.3	3.0	13	4.0	(1.0)	3.5
S Tucker	35	9	3	32	32	3	35	12.5	1.0	14	-	(2.0)	(1.0)
W Ramsay	39	16	1	36	36	3	39	17.4	4.0	22	-	(5.0)	(2.5)
<b>Grand Total</b>	<b>463</b>	<b>112</b>	<b>35</b>	<b>371</b>	<b>345</b>	<b>92</b>	<b>437</b>	<b>124.6</b>	<b>45</b>	<b>180</b>	<b>26.0</b>	<b>(33.0)</b>	<b>9.5</b>
<b>With Additional 20 Modular Classrooms</b>	<b>483</b>	<b>112</b>	<b>35</b>	<b>371</b>	<b>345</b>	<b>92</b>	<b>437</b>	<b>124.6</b>	<b>45</b>	<b>180</b>	<b>46</b>	<b>(33)</b>	<b>29.5</b>

Net result all schools: 26 full size rooms available; a short-fall of 33 resource-size rooms, for a composite availability of 9.5 rooms City-wide. With the addition of the 20 proposed classrooms, 29.5 rooms are available City-wide.

# A “Common Sense” Double-Check for Elementary Capacity

- Full-Size Rooms available for home room = 371
- Average class size = 20
- 20 students/class x 371 rooms = 7,420 students
- Number of elementary students in FY 2013 = 7,339

# Classroom Shortfalls

- Based on previously stated assumptions on student and population growth; changes in out-migration trends
- Assumes the need to add space for preschool programs, as preschool space is currently inadequate for existing needs. Preschool need is shown separately.
- Assumes some equalization of access to classroom space around the city through policy (modified open enrollment) or other changes

# The Next Six Years: Elementary Classroom Overview

## ACPS Elementary Capacity (Classroom) Needs FY 2012-2017

Based on Fall 2010 projections: Assumes no new construction

Fiscal Year	Classrooms as Currently Configured			Full-Size Rooms					Resource or Small Rooms					Balance		
	Full-Size Rooms	Resource Rooms	Office or Small Room	Homeroom Teachers	Special Education	Program Needs	All Preschool Programs	Total FSR Required	Special Education	ELL Tchrs	Other Tchrs	Program Needs	Total RR/SRR Required	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	Net Rooms
FY 2012*	458	112	35	345	15	43	34	437	45	44	36	45	170	21.0	(23.0)	9.5
FY 2013	458	112	35	349	15	44	34	442	46	45	37	46	174	16.0	(27.0)	2.5
FY 2014	458	112	35	358	15	45	38	456	47	46	38	47	178	2.0	(31.0)	(13.5)
FY 2015	458	112	35	365	15	46	42	468	48	47	39	48	182	(10.0)	(35.0)	(27.5)
FY 2016	458	112	35	370	15	47	44	476	49	48	40	49	186	(18.0)	(39.0)	(37.5)
FY 2017	458	112	35	373	15	48	46	482	50	49	41	50	190	(24.0)	(43.0)	(45.5)

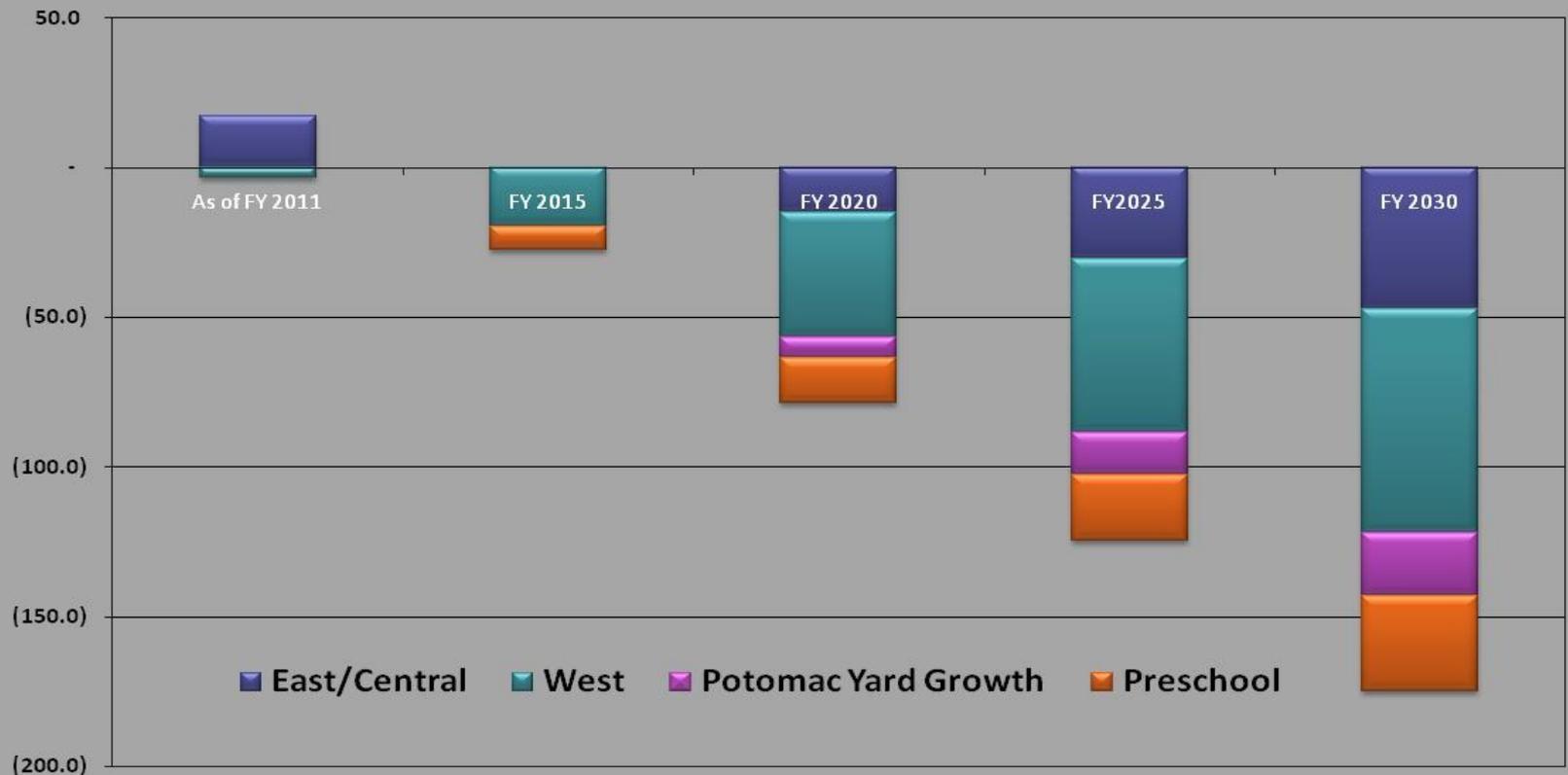
If no additional elementary capacity is provided, ACPS is projected to have a shortfall of 45.4 classrooms by 2017. This includes 12 additional classrooms for preschool programs.

# The Longer-Term View: Estimated Elementary Classroom Shortfalls over the Next 20 Years

## Elementary Classroom Surplus (Shortfall)

Through FY 2030

Assumes no new construction



# Secondary School Capacity Factors

- Determinants include:
  - Number of rooms with flexible vs. fixed uses
  - Specialized rooms such as science labs, computer/career and technical labs
  - Other program-specific requirements, such as project-based learning
  - 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

# A “Common Sense” Double-Check for Secondary Capacity

## Impact of Classroom Utilization and Section Size on School Capacity

	Occupied 6 of 7 periods		Occupied 5 of 7 periods	
Minimum Students/Section	20	15	20	15
MS Rooms, Full-Size*	219	219	219	219
Total Theoretical Capacity	3,754	2,816	3,129	2,346
Year Capacity is reached	Beyond FY 2030	FY 2017	FY 2020	FY 2013
HS Rooms, Full-Size	205	205	205	205
Total Theoretical Capacity	3,514	2,636	2,929	2,196
Year of Capacity	FY 2018	FY 2006	FY 2010	NA

\*Assumes school use of GW Third Floor

# Preliminary Secondary Capacity Analysis: Distribution of Rooms at ACPS Secondary Schools

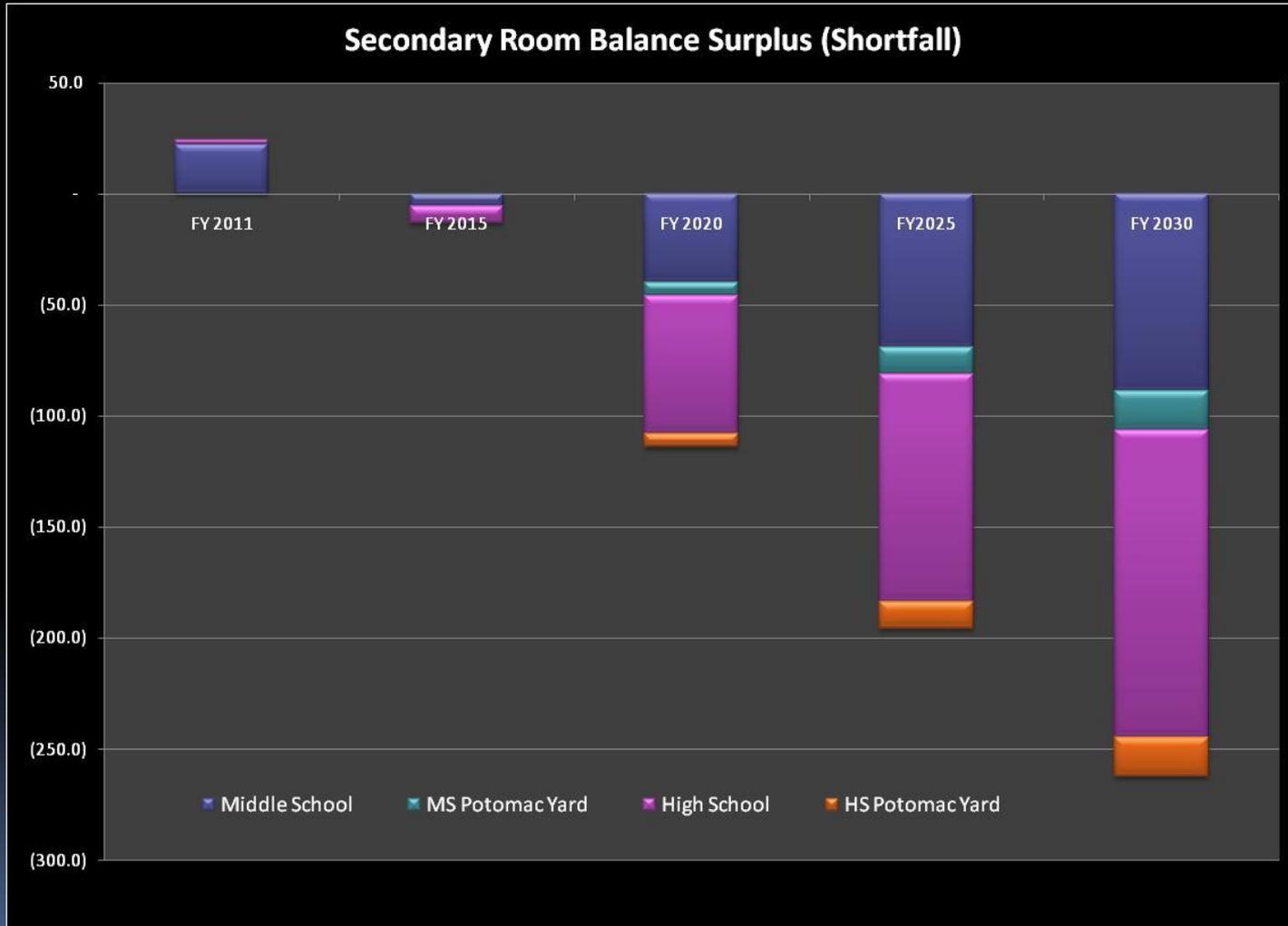
Secondary School Classrooms												
School	Physical Count of Rooms - October 2010											
	Full-Size Resource Small Resource or Office			Other Specialized Uses					Program Uses			Total Classrooms, Adjusted*
				Science	Art	Music	Career, Tech, Comp	Total Special Uses	Teacher Work Room	Multipurpose	Various	
FC Hammond	76	12	4	13	3	3	11	30	3	0	3	119.0
G Washington****	63	5	8	9	3	3	10	25	2	1	2	97.5
G Washington 3rd Floor	19	5	0	5	0	0	1	6				27.5
G Washington Head Start		1						0		4		4.5
<b>Middle School, Subtotal</b>	<b>158</b>	<b>23</b>	<b>12</b>	<b>27</b>	<b>6</b>	<b>6</b>	<b>22</b>	<b>61</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>248.5</b>
Minnie Howard	38	12	1	6	1	2	3	12			2	58.3
TC Williams	99	12	3	24	4	4	24	56	5	1	6	173.8
<b>High School, Subtotal</b>	<b>137</b>	<b>24</b>	<b>4</b>	<b>30</b>	<b>5</b>	<b>6</b>	<b>27</b>	<b>68</b>	<b>5</b>	<b>1</b>	<b>8</b>	<b>232.0</b>
<b>Totals</b>	<b>295</b>	<b>47</b>	<b>16</b>	<b>57</b>	<b>11</b>	<b>12</b>	<b>49</b>	<b>129</b>	<b>10</b>	<b>6</b>	<b>13</b>	<b>480.5</b>

# Preliminary Secondary Capacity Analysis: Room Balances When Rooms Occupied 6 of 7 periods

**Current Teachers and Theoretical Room Requirements**  
**Assumes Rooms are used 6 periods out of 7**

School	Teachers	Minimum Rooms Required w Shared Use	Teachers	Minimum Rooms Required w Shared Use	Teachers	Minimum Rooms Required w Shared Use	Teachers	Minimum Rooms Required w Shared Use	Total Staffing	Room Balance Excess (Shortfall)				
	Total, Full Size		Total, Resource Rooms		Total, Other Program Uses		Total, Special Uses			Full Size	Resource	Special Uses	Program Uses	Net, Adjusted
FC Hammond	89.5	77.0	8.5	8.0	6.0	6.0	26.0	23.0	130.0	(1.0)	8.0	7.0	-	10.0
G Washington****	64.5	56.0	10.5	9.0	5.0	5.0	22.6	20.0	102.6	7.0	4.0	5.0	-	14.0
G Washington 3rd Floor	-	12.0	-	2.0	1.0	1.0	4.0	4.0	5.0	7.0	3.0	2.0	(1.0)	9.5
G Washington Head Start	-		1.0	1.0	4.0	4.0	-	-	5.0	-	-	-	-	-
<b>Middle School, Subtotal</b>	<b>154.0</b>	<b>145.0</b>	<b>20.0</b>	<b>20.0</b>	<b>16.0</b>	<b>16.0</b>	<b>52.6</b>	<b>47.0</b>	<b>242.6</b>	<b>13.0</b>	<b>15.0</b>	<b>14.0</b>	<b>(1.0)</b>	<b>33.5</b>
Minnie Howard	47.5	41.0	2.8	3.0	2.0	2.0	10.5	9.0	62.7	(3.0)	10.0	3.0	-	5.0
TC Williams	122.4	105.0	12.0	11.0	13.0	12.0	58.0	50.0	205.4	(6.0)	4.0	6.0	-	2.0
<b>High School, Subtotal</b>	<b>169.9</b>	<b>146.0</b>	<b>14.8</b>	<b>14.0</b>	<b>15.0</b>	<b>14.0</b>	<b>68.5</b>	<b>59.0</b>	<b>268.1</b>	<b>(9.0)</b>	<b>14.0</b>	<b>9.0</b>	<b>-</b>	<b>7.0</b>
<b>Totals</b>	<b>323.9</b>	<b>291.0</b>	<b>34.8</b>	<b>34.0</b>	<b>31.0</b>	<b>30.0</b>	<b>121.1</b>	<b>106.0</b>	<b>510.7</b>	<b>4.0</b>	<b>29.0</b>	<b>23.0</b>	<b>(1.0)</b>	<b>40.5</b>

# The Longer-Term View: Estimated Secondary Classroom Shortfalls over the Next 20 Years



# Options for Meeting the Long-term Shortfall in Classroom Space

- Build
  - Additional classrooms
  - Additional schools
- Policy changes
  - Modified open enrollment
  - Adjust class or section sizes
- Space utilization and program changes
  - Use all rooms 6 periods/day
  - Increase inclusion; decrease pull-out
  - Change the academic calendar
  - Consider alternative uses of other City spaces
  - Locate instruction in flexible ways, e.g., on-line learning

# Other Factors to be Studied

- Core space requirements
  - Cafeteria space
  - Kitchen storage, layout, and number of lines
  - Grounds space: playgrounds and playing fields
  - Gymnasium and locker-room size
  - Other facility specific concerns, such as rest rooms, physical class-room size, and hallway size
- Parking and traffic flow issues with increased growth
- Health and safety issues related to school size; higher percentage capacity utilization
- Office and storage space
- Secondary minimum section size
- Central office location
- Additional transportation space to accommodate more buses
- Replacement of Stonewall Jackson space when the lease expires in 2014

# Next Steps

- Finalize planning for elementary capacity needs
- Continue analysis of secondary and other capacity requirements
- Continue analysis of other capacity needs
- Collaboration with City Planning and Zoning on a long-term schools plan
- Identify where ACPS central office space fits in these solutions



# Questions?