



DATE: March 21, 2016

FROM: Honorable Karen A. Graf, Chair, and Members of the Alexandria City School Board

THROUGH: Alvin L. Crawley, Ed.D., Superintendent of Schools
Stacey B. Johnson, Chief Financial Officer

TO: The Honorable Allison Silberberg, and Members of the Alexandria City Council

TOPIC: **Responses Regarding Pre-K Center CIP and Contingency Funding (from the March 9, 2016 Joint City Council-School Board Budget Work Session)**

As a follow-up to the Joint Budget Work Session with City Council, ACPS, herein, provides responses to inquiries and additional information to support its proposed FY 2017-2026 CIP budget and the FY 2017 Operating budget. Given our city's growth and corresponding increases in student enrollment this past decade, the ACPS operating and CIP budgets are closely linked to address capacity while continuing to advance academic excellence.

The budgets presented by ACPS were informed by and are consistent with the joint City/Schools' Long Range Educational Facilities Plan (LREFP) and provide a prudent and cost-effective plan to modernize facilities and add necessary capacity. Any significant under-funding of the proposed budget would require an in-depth analysis and either a reprioritization, delay or elimination of efforts/services. *A worst-case scenario would be that the School Board will be faced with making decisions about delays or cuts, which could include losing a number of available VPI slots and/or the relocation of HeadStart services.*

It is beyond questioning that quality Pre-K plays a critical and vital role in the success of Alexandria's students as they matriculate through their K-12 years. Upon City Council approval of the proposed ACPS budgets, staff would continue ongoing planning efforts for the Pre-K Center now through September 2017 including:(1) securing and building-out the facility; (2) updating of policies and improvements to practices inside the classroom; and (3) coordination of wrap-around services or other shared services, such as transportation— with details on the activity, fiscal, and partnership implications for each of these areas.

Procurement for New Facilities

On February 23, 2016, real estate consultants issued an RFP on behalf of ACPS to identify and provide commercial space for new school facilities to house between 350 Pre-K children and 700 elementary school students. On Friday, March 11, 2016, multiple proposals were received in response to the RFP for leased spaces available in Alexandria to meet this request. Evaluations of each proposal against the requirements specified in the RFP are underway. ACPS staff anticipates achieving a final recommendation by the end of April and will keep the City Manager apprised of any key decisions.

FY 2017 Budget Details for CIP and Contingency Funding

Summary of Funding Gap

Currently, the City Manager's proposed CIP budget does not include \$8.3 million in funding to secure a new Pre-K facility in FY 2017. Additionally, the proposed operating budget identifies \$3.0 million for ACPS to be held in the City's budget as contingency for the leasing costs of both the new elementary school and Pre-K center. While holding funds in contingency is a practice that either governing body can authorize within their respective budgets, ACPS cannot move forward with the execution of either leasing agreement until the funds have been appropriated to ACPS in the adoption of the City's budget.

Estimated Cost Breakdown

For the Pre-K Center, the proposed budgets included in the ACPS CIP and Operating request are based on industry estimates of per square foot costs to design and retrofit a commercial space for a total local cost of approximately \$11.6 million, with a portion covered through tenant improvement allowance and the balance covered through the CIP allocation of \$8.3 million. This funding covers the costs of all planning, design, construction, materials, furniture, technology and other major equipment, as well as moving costs.

With regards to the operational costs, the proposed budget already includes the funding and staffing resources needed to continue current Pre-K services next year, such as teachers, paraprofessionals, classroom materials, and instructional supplies. To add a new facility, additional operating costs to include leasing, school administration and student support services, transportation, and other general building expenses (utilities, custodial, etc.) will be incurred and will mostly impact FY 2018 and beyond. While firm cost estimates are pending the final program implementation plan and decisions regarding shared services, the additional operating costs for FY 2017, FY 2018 and FY 2019 are estimated to be \$1.0 million, \$4.8 million, and \$4.9 million respectively.

Summary

The School Board believes that the information contained herein, input provided by the Early Care and Education Workgroup, and direct interactions between the School Board, Council and our respective staffs provide full confidence that the submitted budgets and plans are sound, prudent and readily-executable investments for the children of our city. The remainder of this packet includes:

1. Current ACPS Profile for Pre-K schools
2. Analysis of Current Pre-K schools Compared to Boundary Elementary School
3. Transportation/Distance Impact of Central Pre-K Center on Families
4. Enrollment and Capacity Utilization by School

FY 2017 Budget Details for CIP and Contingency Funding

Current ACPS Pre-K Profile

ACPS is committed to preschool education within our division. The long-term positive academic results and cost savings of preschool are indisputable. Strong preschool programs increase lifelong earning potential and help children achieve better academic outcomes.

The earlier that ACPS can work with parents and children to help them build a foundation to learn, the better opportunity ACPS has to significantly advance students academically throughout their K-12 years. It is clear that Alexandria, as a city, understands that a prudent investment at the beginning dramatically helps to ensure a bright and fiscally sound future for all children.

ACPS uses a play-based curriculum with emphasis on facilitating language development, social skills, problem solving skills and physical development. The preschool teachers incorporate literacy, math, science, social studies, art, music and physical activities into all aspects of the daily routine.

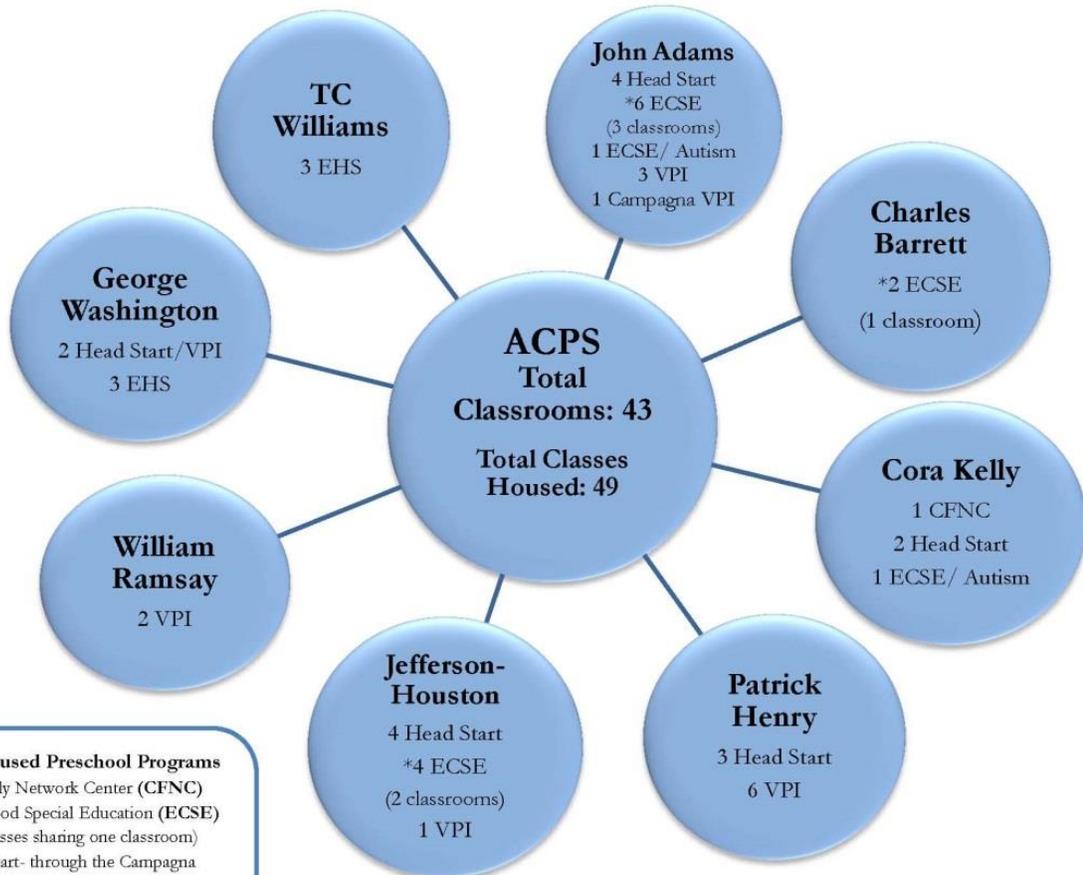
Types of Pre-K Programs

Currently, ACPS offers three types of Pre-K programs, including Virginia Preschool Initiative (VPI), Preschoolers Learning Together (PLT), and Early Childhood Special Education (ECSE). These programs serve a diverse population of children to ensure quality settings and opportunities for all types of learners.

VPI	PLT	ECSE
Full Day: 8:00 a.m. to 2:35 p.m.	Half Day: 8:00 a.m. to 11:00 a.m. or 11:20 a.m. to 2:35 p.m.	Half Day 8:00 a.m. to 11:00 a.m. or 11:20 a.m. to 2:35 p.m.
The purpose of Virginia Preschool Initiative (VPI) is to provide quality preschool programs for at-risk four-year olds. VPI is a program designed for families who might not otherwise be able to access quality early childhood education opportunities.	The Preschoolers Learning Together (PLT) program is half-day preschool offered to typically developing children ages two years and six months thru four years. These preschoolers from the Alexandria community are integrated into an early childhood special education (ECSE) classroom for the purpose of providing typical peers and role models to students with disabilities. Developmentally appropriate activities are incorporated into the daily routine.	Licensed ECSE teachers implement a play-based special education program with emphasis on providing services to students with an individualized developmental delay or disability. Developmentally appropriate activities are incorporated into the daily schedule.
Breakfast, snack and lunch provided. No transportation provided.	Meals available at a cost, unless eligible for free or reduced-price meals; snack provided. No transportation provided.	Meals available at a cost, unless eligible for free or reduced-price meals; snack provided. Transportation provided.
Located at John Adams, William Ramsay, Patrick Henry and Jefferson-Houston School.	Located at John Adams, Charles Barrett, Jefferson-Houston.	Located at John Adams, Cora Kelly, Charles Barrett, Jefferson-Houston, and Fairlington United Methodist Church.

Current Pre-K Population

2015-2016 ACPS - Housed Preschool Programs
(CFNC, ECSE, EHS, HS & VPI)



- 2015-2016 ACPS Housed Preschool Programs**
- Child & Family Network Center (CFNC)
 - Early Childhood Special Education (ECSE) (* 2 ½ day classes sharing one classroom)
 - Early Head Start- through the Campagna Center (EHS)
 - Head Start- through the Campagna Center (HS)
 - Virginia Preschool Initiative (VPI)



Note 1: ACPS currently partners with Fairlington United Methodist Church to hold two ECSE classrooms that are not included in the diagram above.

Note 2: The goal for the first Pre-K Center would be to move approximately 20 classrooms out of West End elementary schools.

FY 2017 Budget Details for CIP and Contingency Funding

Analysis of Current Pre-K School Compared to Boundary Elementary School

Most of the students attending preschool at an ACPS campus are not attending a school that would be their home school. Currently, 65% of ACPS Pre-K children are enrolled in classes held in schools outside of their boundary school. The following chart illustrates the out-of-boundary population at each school:

Pre-K School	Boundary School	Number of Students	Summary
Charles Barrett	Charles Barrett	6	65% of preschoolers are outside of their home school boundary (13 or 19 students)
	Douglas MacArthur	1	
	George Mason	5	
	James K. Polk	2	
	John Adams	1	
	Mount Vernon	2	
	Samuel W. Tucker	1	
	William Ramsay	1	
Cora Kelly	George Mason	2	
Jefferson-Houston	Charles Barrett	2	81% of preschoolers are outside of their home school boundary (43 of 53 students)
	Douglas MacArthur	12	
	George Mason	2	
	James K. Polk	2	
	Jefferson-Houston	10	
	Lyles-Crouch	9	
	Matthew Maury	8	
	Mount Vernon	6	
	Samuel W. Tucker	1	
	William Ramsay	1	
John Adams	Douglas MacArthur	2	61% of preschoolers are outside of their boundary (78 of 127 children)
	George Mason	1	
	James K. Polk	19	
	Jefferson-Houston	1	
	John Adams	49	
	Lyles-Crouch	1	
	Patrick Henry	9	
	Samuel W. Tucker	19	
	William Ramsay	26	

Chart continues on the following page.

FY 2017 Budget Details for CIP and Contingency Funding

Pre-K School	Boundary School	Number of Students	Summary
Patrick Henry	Charles Barrett	1	78% of preschoolers are outside of their boundary (75 of 95 children)
	Douglas MacArthur	2	
	George Mason	1	
	James K. Polk	20	
	Jefferson-Houston	1	
	John Adams	7	
	Patrick Henry	20	
	Samuel W. Tucker	34	
	William Ramsay	9	
William Ramsay	James K. Polk	1	9% of preschoolers are out of their school boundary (3 out of 32)
	Samuel W. Tucker	2	
	William Ramsay	29	
Total		328	65% of preschoolers are out of their school boundary (214 out of 328)

FY 2017 Budget Details for CIP and Contingency Funding

Transportation/Distance Impact of Central Pre-K Center on Families

Currently, ACPS does not provide transportation to the majority of Pre-K students with the exception of a small number of children enrolled in its Early Childhood Special Education (ESCE) program. As ACPS moves to centralized services, the plan is to provide transportation as needed to enrolled students of families that require these services. The provision of transportation services would support and strengthen access to learning opportunities.

The majority of our Pre-K families provide transportation to school campuses outside of their neighborhood school. Below is a chart that summarizes the distances that Pre-K students travel to their current Pre-K program. For illustrative purposes, we have also projected distances students would be transported to in a single, centralized West End location (using John Adams as an example). As shown in these charts, there is no significant variability between the current and anticipated travel distances for students.

Distance to Current Pre-K School	Number of Students
Less than half of a mile	80
Between 0.5-1 mile	105
Between 1-2 miles	111
Greater than 2 miles	32

Distance to Centralized Location*	Number of Students
Less than half of a mile	34
Between 0.5-1 mile	101
Between 1-2 miles	117
Greater than 2 miles	76
* For illustrative purposes, John Adams was used as the central location to determine distances for all students.	

FY 2017 Budget Details for CIP and Contingency Funding

Total Enrollment and Capacity Utilization by Elementary School

The information below provides the total and Pre-K enrollment by school, including the capacity and utilization for each. As shown, 8 out of 13 schools have exceeded the physical capacity that supports an optimal learning environment, with nearly all projected to be over-utilized by FY 2021.

School	FY 2016		ACPS Pre-K Enrollment	Head Start and	FY 2016 Total	Current	Current
	Total ACPS Enrollment	K-5 Enrollment		Other Partner Pre-K Enrollment			
Charles Barrett	477	458	19	0	477	524	91.0%
Cora Kelly	357	355	2	58	415	429	96.7%
Douglas MacArthur	712	712	0	0	712	554	128.5%
George Mason	558	558	0	0	558	368	151.6%
James K. Polk	743	743	0	0	743	756	98.3%
Jefferson-Houston	375	322	53	80	455	535	85.0%
John Adams	1017	890	127	98	1115	858	130.0%
Lyles-Crouch	411	411	0	0	411	375	109.6%
Matthew Maury	442	442	0	0	442	350	126.3%
Mount Vernon	853	853	0	0	853	755	113.0%
Patrick Henry	643	548	95	60	703	724	97.1%
Samuel Tucker	749	749	0	0	749	620	120.8%
William Ramsay	902	870	32	0	902	748	120.6%
Elementary Total	8239	7911	328	296	8535	7596	112.4%

*Head Start enrollment is estimated based occupancy of max student capacity for designated partner classrooms.