Facility Capacity Needs Analysis Subcommittee
ACPS & City of Alexandria

Joint City Council/ACPS Subcommittee
(4 members)

LREFP Work Group
Explodes the major issues that will impact public school facilities over the long term and guides staff in the development of a draft Long-Range Educational Facilities Plan for consideration by the School Board and City Council.

Sub Committees
- Enrollment Forecasts / Demographics
  Establishing sustainable short and long-term enrollment forecast program
- Facility Capacity Needs Analysis
  Understanding current conditions and needs of the existing facilities
- Educational Specifications / School of the Future
  Planning for our future and matching of facilities to our students and our vision.

Joint Long-Range Educational Facilities Plan
To improve facilities planning, accommodate the growing student population, and enhance educational programs and services.
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

<table>
<thead>
<tr>
<th>School Name</th>
<th>Full-Sized Rooms (FSR)</th>
<th>Resource Rooms (RR)</th>
<th>Office or Small RR (SRR)</th>
<th>FY 2014 Projections: Teachers and Rooms</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Home Room Tchrs FSR</td>
<td>Spec Ed Tchrs FSR</td>
<td>Spec Ed Needs FSR</td>
<td>ACPS Preschool Program (SE &amp; Typical)</td>
</tr>
<tr>
<td>---------------------</td>
<td>------------------------</td>
<td>---------------------</td>
<td>-------------------------</td>
<td>-----------------------------------------</td>
</tr>
<tr>
<td>Charles Barrett</td>
<td>24</td>
<td>7</td>
<td>-</td>
<td>20 - 3 1 -</td>
</tr>
<tr>
<td>Cora Kelly</td>
<td>40</td>
<td>5</td>
<td>3</td>
<td>21 - 2 5 1 3</td>
</tr>
<tr>
<td>D MacArthur</td>
<td>34</td>
<td>8</td>
<td>4</td>
<td>31 - 3 -</td>
</tr>
<tr>
<td>George Mason</td>
<td>29</td>
<td>9</td>
<td>-</td>
<td>26 - 3 -</td>
</tr>
<tr>
<td>Jefferson-Houston</td>
<td>43</td>
<td>15</td>
<td>3</td>
<td>19 - 8 4 5</td>
</tr>
<tr>
<td>JK Polk</td>
<td>39</td>
<td>6</td>
<td>2</td>
<td>24 - 2 3</td>
</tr>
<tr>
<td>John Adams</td>
<td>64</td>
<td>11</td>
<td>7</td>
<td>37 - 4 4 8 5</td>
</tr>
<tr>
<td>Lyles-Crouch</td>
<td>24</td>
<td>6</td>
<td>2</td>
<td>22 - 2 -</td>
</tr>
<tr>
<td>Meuny</td>
<td>21</td>
<td>5</td>
<td>3</td>
<td>20 - 1 -</td>
</tr>
<tr>
<td>Mt. Vernon</td>
<td>49</td>
<td>6</td>
<td>5</td>
<td>42 - 1 3</td>
</tr>
<tr>
<td>Patrick Henry</td>
<td>40</td>
<td>10</td>
<td>2</td>
<td>31 - 2 3 1 3</td>
</tr>
<tr>
<td>S Tucker</td>
<td>35</td>
<td>9</td>
<td>3</td>
<td>32 - 3 -</td>
</tr>
<tr>
<td>W Ramsay</td>
<td>41</td>
<td>12</td>
<td>3</td>
<td>37 1 2 - 1 -</td>
</tr>
<tr>
<td>Grand Total</td>
<td>483</td>
<td>109</td>
<td>37</td>
<td>372 14 43 16 16</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Location</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>FY2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Central</strong></td>
<td>Neighborhood Count</td>
<td>1,236</td>
<td>1,276</td>
<td>1,340</td>
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<tr>
<td></td>
<td>Actual K-5 Enrollm.</td>
<td>1,318</td>
<td>1,379</td>
<td>1,483</td>
</tr>
<tr>
<td></td>
<td>Resid: Enrolled</td>
<td>93.8%</td>
<td>92.5%</td>
<td>90.4%</td>
</tr>
<tr>
<td><strong>East</strong></td>
<td>Neighborhood Count</td>
<td>1,830</td>
<td>1,943</td>
<td>2,094</td>
</tr>
<tr>
<td></td>
<td>Actual K-5 Enrollm.</td>
<td>1,935</td>
<td>1,989</td>
<td>2,104</td>
</tr>
<tr>
<td></td>
<td>Resid: Enrolled</td>
<td>94.6%</td>
<td>97.7%</td>
<td>99.5%</td>
</tr>
<tr>
<td><strong>West</strong></td>
<td>Neighborhood Count</td>
<td>3,015</td>
<td>3,187</td>
<td>3,415</td>
</tr>
<tr>
<td></td>
<td>Actual K-5 Enrollm.</td>
<td>2,969</td>
<td>3,113</td>
<td>3,209</td>
</tr>
<tr>
<td></td>
<td>Resid: Enrolled</td>
<td>101.5%</td>
<td>102.4%</td>
<td>106.4%</td>
</tr>
<tr>
<td><strong>No address or not in area</strong></td>
<td>140</td>
<td>106</td>
<td>14</td>
<td>24</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>Neighborhood Count</td>
<td>6,221</td>
<td>6,514</td>
<td>6,863</td>
</tr>
<tr>
<td></td>
<td>Actual K-5 Enrollm.</td>
<td>6,222</td>
<td>6,481</td>
<td>6,796</td>
</tr>
<tr>
<td></td>
<td>Resid: Enrolled</td>
<td>100.0%</td>
<td>100.5%</td>
<td>101.0%</td>
</tr>
</tbody>
</table>
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
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