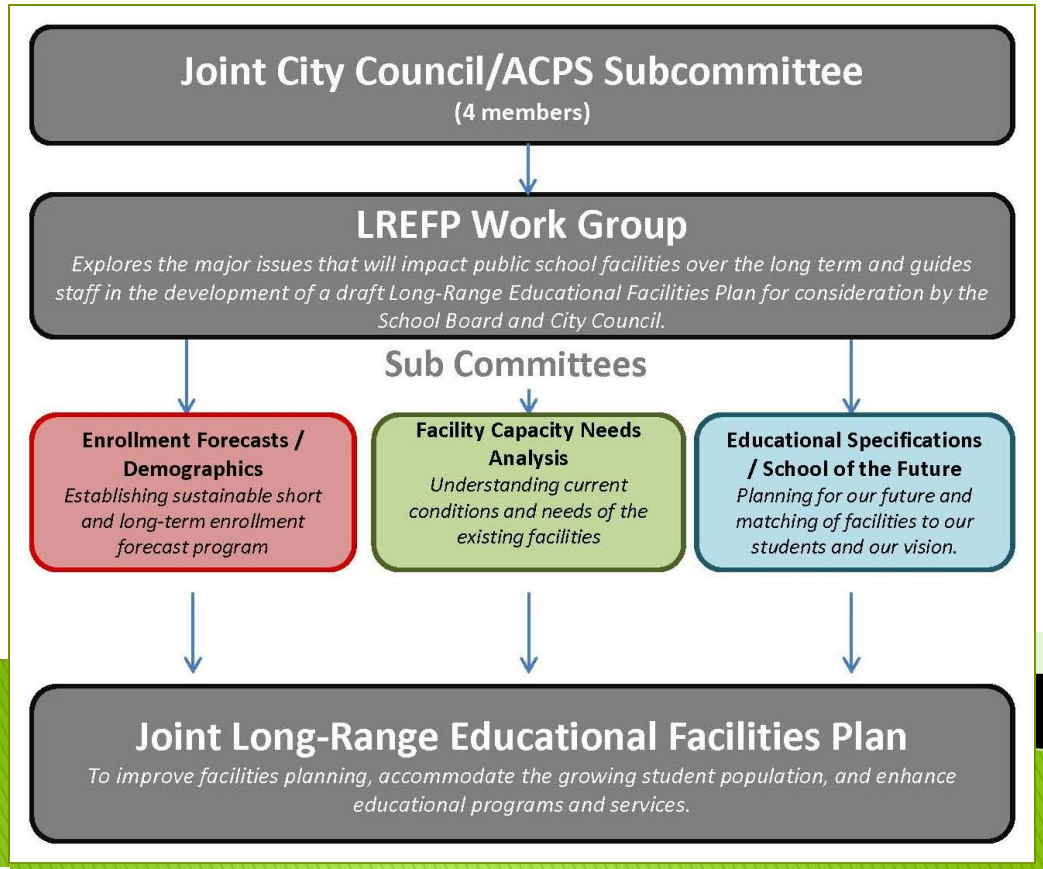
Facility Capacity Needs Analysis Subcommittee

ACPS & City of Alexandria



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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.

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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

	Classrooms as Currently Configured			FY 2014 Projections: Teachers and Rooms														
School Name	Full-Size Rooms (FSR)	Resource Rooms (RR)	Office or Small RR (SRR)	Home Room Tchrs FSR	Spec Ed Tchrs FSR	Prgm Needs FSR[1]	ACPS Preschool Program (SE & Typical)	Head Start or Network PS FSR	Total FSR Rqrd	Spec. Ed. Tchrs RR[2]	ELL Tchrs RR[2]	Other Tchrs RR[3]	Prgrm Needs RR[4]	Head Start or Network PS RR	Total RR/SRR Rqrd	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	Net Room Balance	Region
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
Grand Total	483	109	37	372	14	43	16	16	461	51	48.5	35.0	51	5	184	22	(38)	3.0	

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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

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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		
Total	6,221	6,222	100.0%	6,514	6,481	100.5%	6,863	6,796	101.0%	7,117	7,226	98.5%

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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

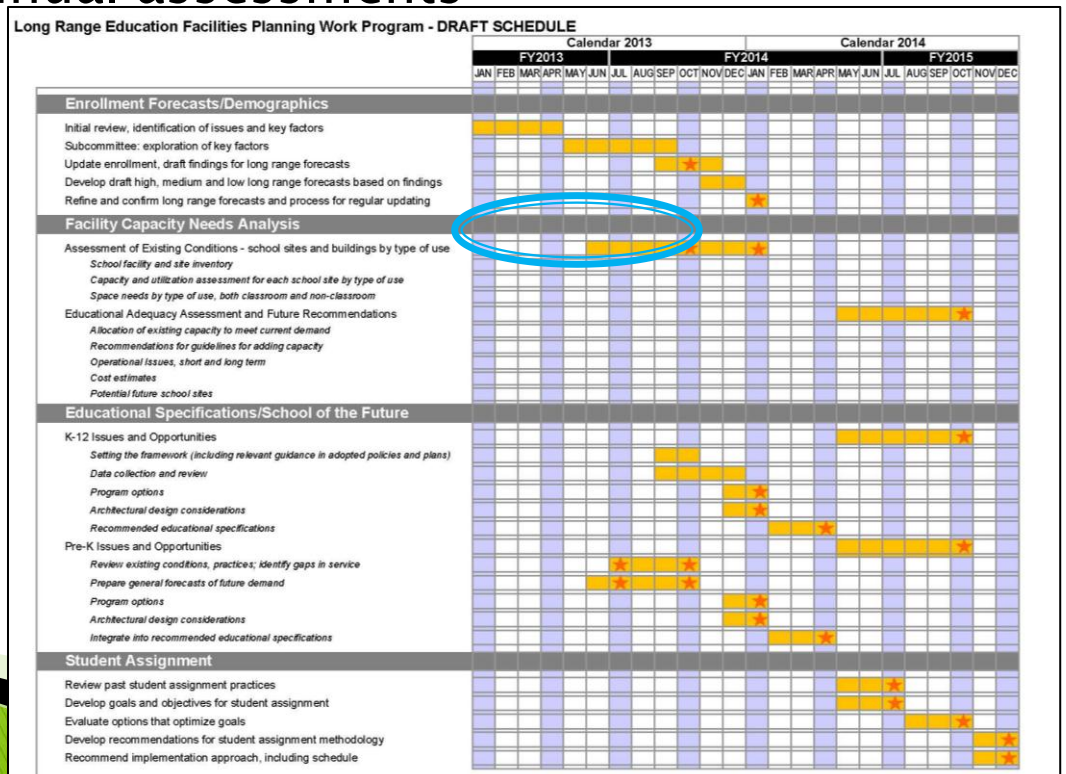
Secondary Capacity Analysis

- 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



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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