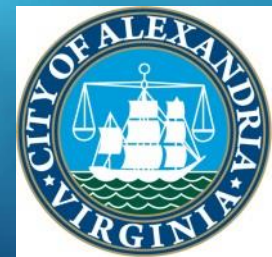
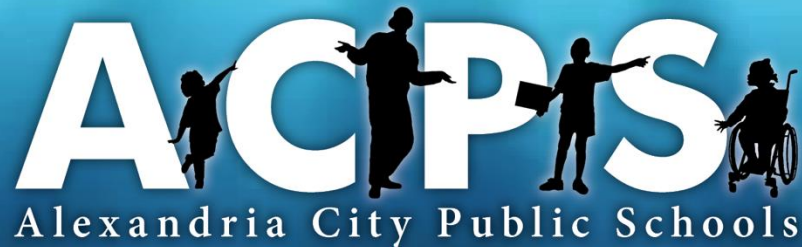


# Long Range Educational Facilities Plan Phase II

School Board Meeting

April 26, 2018



*Every Student Succeeds*

# Essential Questions

1. What is the purpose of the Long Range Educational Facilities Plan (LREFP)?
2. How was Phase II of the LREFP developed?
3. What were the recommendations for pre-K?
4. What were the recommendations for high school?
5. How will the LREFP be used in the future?

# LREFP Overview: Phase I

June 2015

Joint Alexandria City Public Schools/City of Alexandria

## Long Range Educational Facilities Plan



*Endorsed by City Council, June 23, 2015  
Adopted by ACPS School Board, June 11, 2015*

## Long Range Educational Facilities Plan (LREFP)

- Outlined options for how educational facilities can meet capacity needs
- Intended to be a living document
- Developed as a joint effort between ACPS and the City of Alexandria, with input from a Work Group and overall community involvement.

**Phase I:** Established methodologies, elementary and middle school recommendations

**Phase II:** Pre-K and high school recommendations

# LREFP Overview: Phase II

- **Phase II of the LREFP** began in Spring 2016 and includes recommendations for both Early Childhood Education and High School in the City of Alexandria
- **Early Childhood Education:**
  - Enrollment projections and future needs of Pre-K
  - Potential for a centralized Pre-K facility
  - Assessment of current Pre-K facilities compared to Ed. Specs
- **High School**
  - Enrollment projections and future needs of high schools
  - Assessment of current high school facilities compared to Ed. Specs

# LREFP Overview: Phase II

- **As part of Phase II**, ACPS developed educational specifications for a pre-K center and high school, using:
  - State and National Guidelines
  - Input from ACPS staff and third-party consultants
  - Latest research in educational facilities
- **Numerous stakeholder groups participated** in developing Ed Specs, including:
  - School Administration & Staff
  - Partners (pre-K)
  - ACPS Senior Leadership Team
  - Curriculum & Instruction Staff
  - Facilities Staff
- **Pre-K Center Educational Specifications** were approved in July 2016.
- **High School Educational Specifications** were approved in January 2017.

# Phase II Work Group

- The Work Group was established to review and advise staff on the work being done to develop Phase II of the Long Range Educational Facilities Plan (LREFP).
- The Work Group was responsible for defining ACPS short, intermediate, and long term facilities' needs for pre-kindergarten and high school and identifying solutions.
- The Work Group convened in January 2017 and is comprised of 17 members, as shown on the next slide.

# Phase II Work Group

## Community Members

- Dr. Tammy Mann, Campagna Center
- Joy Cameron, PTA
- John Lennon, PTA
- Judy Noritake, Community
- Lori Arrasmith Quill, Community
- Matthew Walsh, Community
- Kathy Stenzel, BFAAC
- Cynthia Skinner, Early Childhood Education Work Group
- Steve Patterson, NOVA Community College
- Kennetra Wood, ACPS T.C. Williams
- Mark Eisenhour, ACPS T.C. Williams
- Michael Burch, ACPS T.C. Williams
- Victor Martin, Alternate Programs

## Elected Officials

- Ramee Gentry, School Board Chair
- William Campbell, School Board Member
- Justin Wilson, Vice-Mayor
- Allison Silberberg, Mayor

## Assigned Staff (Not Work Group Members)

- Erika Gulick, ACPS
- Clarence Stukes, ACPS
- Katherine Carraway, P&Z, COA
- Karl Moritz, P&Z, COA

## Consultants (Not Work Group Members)

- Brailsford & Dunlavey

# Development Timeline

1. **January 30, 2017:** Work Group Kick-Off Meeting
2. **March 2, 2017:** Enrollment Projections & Capacity
3. **April 3, 2017:** Review Current CIP Projects and Land Acquisition Opportunities, Prepare Preliminary Recommendations
4. **April 18, 2017:** Pre-K Stakeholder Meeting
5. **April 20, 2017:** High School Stakeholder Meeting
6. **May 24, 2017:** Review Community Feedback, Develop Recommendations, Analysis Fiscal Challenges, Draft Addendums
7. **June 12, 2017:** Review Final Recommendations, Develop Final Addendums
8. **September 20, 2017:** Review Final Addendums
9. **February 7, 2018:** Latest Addendum
10. **February 20, 2018 – March 11, 2018:** AlexEngage Survey



# LREFP Phase II: Early Childhood Education Outcomes

Phase II of the LREFP includes:

- History and background of early childhood programs
  - Virginia Preschool Initiative (VPI)
  - Preschoolers Learning Together (PLT)
  - Early Childhood Special Education (ECSE)
- Current enrollment and capacity of existing pre-K spaces in ACPS Elementary Schools
- Division-wide pre-K student forecasting based on the State of Virginia’s formula for disadvantaged four-year olds
- Recommendations for serving current and future pre-K demand

## EARLY CHILDHOOD EDUCATION (PRE-K)

### BACKGROUND

ACPS Early Childhood Programs consist of three components: Virginia Preschool Initiative (VPI), Preschoolers Learning Together (PLT), and Early Childhood Special Education (ECSE). ACPS also has partnerships with local early care providers such as the Campagna Center, which provides Head Start and other programs. Some of these programs occur within ACPS schools and partner locations.

VPI is provided by a State grant and local funding. The purpose of VPI is to provide quality early childhood programs for children, whom the State of Virginia defines as “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.

PLT is a half-day preschool program offered to eligible children ages two years and six months thru four years (by September 30). This is an opportunity for developing children from the Alexandria community to be integrated into an early childhood special education (ECSE) classroom for the purpose of providing typical role models to students with disabilities.

ECSE provides special education services to students between the ages of two to five who are identified as having a developmental delay or disability.

Head Start is provided by a federal grant and local funding through partners. Head Start, similar to VPI, provides quality early childhood education for students who meet certain socioeconomic criteria.

The City of Alexandria has an Early Care and Education Workgroup (ECEW), which is a cross-sector workgroup made up of leaders from across ACPS, city agencies, partners, and the non-profit community. The group was convened to explore how Alexandria can build an early care and early childhood education system that is high quality, culturally and financially accessible, and comprehensive (including health, education, socio-emotional, family, and community support).

School	Table 1: 2016-2017 Pre-K in ACPS Elementary Schools				
	ACPS Enrollment	HeadStart/Partner Enrollment	Total Enrollment	Ed Spec Pre-K Capacity	Ed Spec Pre-K Utilization
Charles Barrett	21	0	21	22	95%
Cora Kelly	3	36	39	45	88%
Jefferson - Houston	49	78	127	116	109%
John Adams	123	92	197	144	137%
Patrick Henry	96	60	156	124	126%
William Ramsay	32	0	32	29	110%
George Washington	0	41	41	45	91%
T.C. Williams	0	24	24	40	60%
<b>Total</b>	<b>324</b>	<b>331</b>	<b>637</b>	<b>565</b>	<b>113%</b>

As shown in Table 1, ACPS currently offers early childhood education spaces in six elementary schools, one of the middle schools and at the high school. The location of programs has been informed by available capacity. Please note that all enrollment numbers included in Table 1 are for school year 2016 - 2017.

Historically, division-wide pre-K student forecasts have not been calculated as part of student projections since ACPS is limited in the amount of space that can be offered. ACPS currently provides as much space as possible throughout the City for current programs.

The State of Virginia uses a formula to project the number of disadvantaged four-year olds, which determines the amount of VPI slots to fund for a given municipality. The formula multiplies total kindergarten enrollment by the division-wide free lunch percentage and subtracts the number of slots provided through Head Start. Using the State’s formula, ACPS estimates there are 746 disadvantaged four-year olds in the City of Alexandria. In 2017, there were 569 pre-school slots provided through VPI and Head Start, leaving a deficit of 177. Projections indicate the disadvantaged four-year old population will

# Pre-K Goals

- Meet the demand for pre-K capacity in current programs.
- Pre-K programs should be located in areas of highest need.
- Access should be expanded to serve all families in Alexandria.
- Spaces should align with Ed Specs.
- Short-term solutions should not become long-term solutions.

Note: Recommendations are specific to pre-K programs within ACPS facilities.

# Pre-K Recommendations: Required Planning

- Evaluate existing space throughout the City and ACPS facilities to find additional space for pre-K classrooms.
- Seek out space from private organizations.
- Analyze the co-located early childhood education center when open to determine if that is a good model.
- Explore the feasibility of incentivizing pre-K space to be added to new development.

# Pre-K Recommendations: Short-Term (0-5 years)

- Calculate pre-K projections annually.
- Maintain and expand current pre-K capacity in ACPS facilities where able.
- Work with private partners to determine if they can add additional capacity.
- Promote multi-story and urban school models.
- Identify and analyze potential land acquisition, co-location, or leasing opportunities.

# Pre-K Recommendations: Intermediate (6-10 years)

- Analyze the feasibility of previously identified sites for additional pre-K capacity that aligns with the Board-approved Ed Specs.
- After review of the existing early childhood center at John Adams, determine if additional centers are desired.



# Pre-K Recommendations: Long-Term (11-30 years)

- Include co-located pre-K in future elementary school buildings and capital projects.

# LREFP Phase II: High School Outcomes

Phase II of the LREFP includes:

- Explanation of current high school operation
- Site information for T.C. Williams: King Street and Minnie Howard campuses
- Assessment of spaces compared to the High School Ed. Specs.
- Division-Wide enrollment forecast for ACPS high school students
- Recommendations to lessen the capacity gap at the high school level

## T.C. WILLIAMS: KING STREET CAMPUS

3330 King Street Alexandria, VA 22302

Year Built:	2007	Current School Floor Area:	461,147 sq ft	Current Lot Size:	19.88 acres
Zoning:	R20	Floor Area Permitted by Zoning:	547,000	Floor to Area Ratio:	.51 per DSUP
Classroom Count:	169	Ed Spec Capacity @ 86% Efficiency:	2,928	Projected Utilization (2022):	125%
Space Adequacy:	Alignment:		Current Efficiency:		

<b>Exceeds Space Requirements:</b> classrooms are greater than 110% of space requirements	38 classroom
<b>Satisfactory:</b> classrooms are between 90% to 110% of space requirements outlined in the Ed Spec	20 classroom
<b>Borderline:</b> classrooms are between 80% to 89% of space requirements	75 classroom
<b>Inadequate:</b> classrooms are between 70% to 79% of space requirements	10 classroom
<b>Very Inadequate:</b> classrooms are within less than 69% of space requirements	26 classroom

Student Counts:		
	FY 2017 Enrollment	FY 2022 Projected
Student Count	2943	3654
Capacity	2928	2928
Utilization Rate (Student Count / Capacity)	101%	125%

### BACKGROUND

T.C. Williams, Alexandria's only public high school, is a comprehensive high school comprised of two campuses: the Minnie Howard Campus and the King Street Campus. In September 2016, T.C. Williams High School had a total enrollment of 3,754 students across both campuses.

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## T.C. WILLIAMS: MINNIE HOWARD CAMPUS

3801 West Braddock Road, Alexandria, VA 22302

Year Built:	1954	Current School Floor Area:	130,435 sq ft	Floor Area Permitted by Zoning	146,623 sq ft
Zoning:	R12 ( 031.02-02-05 ) POS	Lot Size (acres):	6.6 5.4 For fields adjacent to the school	Floor to Area Ratio:	0.51 Not Applicable for POS
Classroom Count:	47	Ed Spec Capacity @ 86% Efficiency:	859	Projected Utilization (2022):	122%
Space Adequacy:	Alignment:		Current Efficiency:		
<b>Exceeds Space Requirements:</b> classrooms are greater than 110% of space requirements	1 classroom - 2%		<b>ACPS Target Efficiency: 86%</b> Generally this rate means rooms are used seven out of eight periods each day. See the "Schedule Efficiency" section for additional detail.		
<b>Satisfactory:</b> classrooms are within 10% +/- of the Ed Spec space requirements	7 classrooms - 15%		<b>Average: 70%</b> <b>A-Day Schedule</b> The average efficiency for A-Day is based on the following class periods: 1, 3, 5, and 7.		
<b>Borderline:</b> classrooms are between 80% to 89% of space requirements	5 classrooms - 11%		<b>B-Day Schedule</b> <b>Average: 66%</b> The average efficiency for B-Day is based on the following class periods: 1, 2, 4, and 6.		
<b>Inadequate:</b> classrooms are between 70% to 79% of space requirements	23 classrooms - 49%				
<b>Very Inadequate:</b> classrooms are within less than 69% of space requirements	11 classrooms - 23%				

Student Counts:		
	FY 2017 Enrollment	FY 2022 Projected
Student Count	811	1044
Capacity	859	859
Utilization Rate (Student Count / Capacity)	94%	122%

Utilization Rate Categories:		
Enrollment as % of Capacity	Definition	
< 89	Underutilized	
90 - 110%	Ideally Utilized	
> 111 %	Over Capacity	

### BACKGROUND

T.C. Williams, Alexandria's only public high school, is a comprehensive high school comprised of two campuses: the Minnie Howard Campus and the King Street Campus. In September 2016, T.C. Williams High School had a

total enrollment of 3,754 students across both campuses. The Minnie Howard Campus serves grade 9 and the King Street Campus serves grades 10 - 12. A portion of 9th grade students travel to the King Street Campus during school hours on ACPS provided buses to attend specific class offerings.

DRAFT Long Range Educational Facilities Plan February 7, 2018

Chapter 4.4

# High School Goals

- Meet the demand for high school capacity
- Align spaces with ed. specs
- Consider all options to create additional capacity
- Ensure short term solutions do not become long term solutions





# High School Recommendations: Required Planning

- Analyze schedule and existing space to optimize use at both campuses.
- Study all options to add building capacity, on both existing sites and elsewhere.
- Assess different grade level configuration options.
- Ensure that current and future instructional spaces align with new high school program requirements as outlined in the Virginia Board of Education’s “Profile of a Virginia Graduate.”

# High School Recommendations: Short-Term (0-5 years)

- Continue and expand alternative programs and/or partnerships with local entities to increase off- campus learning opportunities.
- Update capacity analyses, to include core spaces as proposed uses change.
- If applicable, adjust the master schedule.
- Utilize relocatables to add capacity.
- See if transition between campuses can be increased without creating a negative impact on traffic/operations.

# High School Recommendations: Intermediate (6-10 years)

- If applicable, reassign grade-level pairings throughout the division.
- Build additional capacity for T.C. Williams High School at the King Street Campus, at the Minnie Howard Campus, and/or at another location within the City.

# AlexEngage Survey Outcomes

Objective: **Gauge public interest and understanding** of the Long Range Educational Facilities Plan Phase II and **identify concerns** with the final recommendations.

The survey had a low response rate (20); however below are some of the concerns that were raised for Pre-K:

- Pre-K is not required and too costly.
- Concern about co-location given the capacity constraints at elementary level.
- Capacity plans should address a range of growth to provide flexibility and not a specific number.

# AlexEngage Survey Outcomes

Again, the survey had a low response rate (20); however below are some of the concerns that were raised for high school:

- Disagree with splitting T.C. Williams.
- Grade level realignment will not alleviate capacity.
- Recommended efficiency rate is hard to achieve.
- Recommendations are not aggressive enough to address capacity needs.
- T.C. Williams King Street Campus building is already too large to add building space.
- Capacity plans should address a range of growth to provide flexibility and not a specific number.

# Next Steps

- Staff will provide updates as desired to community groups.
- Following adoption by School Board (May 10<sup>th</sup>) and endorsement by City Council (June), ACPS and the City will use these recommendations in High School Capacity planning efforts and Joint Facilities Master Planning.
- Future capital budgets will consider these recommendations.
- Updates will be made to the entire LREFP.

# Questions?

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