Alexandria City Public Schools

PreK-8 Analysis Update



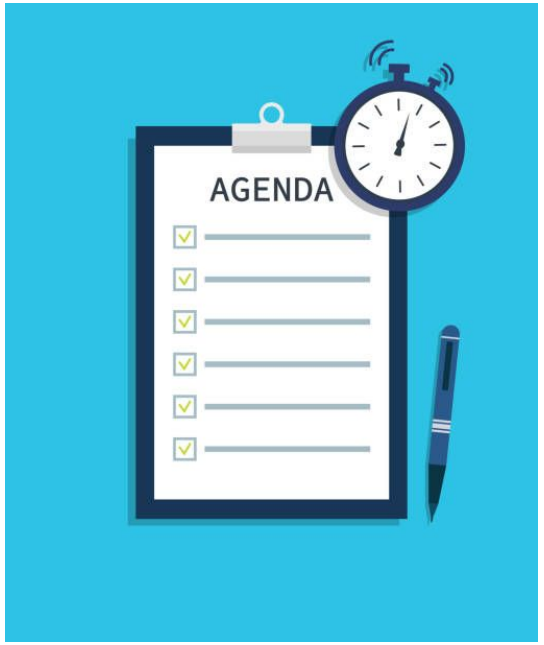
School/Family/Community Meetings
January 2025

Essential Questions

How can the findings from the PreK-8 Analysis guide planning efforts and strategic decision-making?

Agenda

- Review of PreK-8 Analysis
- PreK-8 Analysis Next Steps
- JH Principal Search Timeline



2020-2025 Strategic Plan: Equity for All

PreK-8 Analysis Summary and Building Background Knowledge



PreK-8 Timeline -

https://www.acps.k12.va.us/academics/prek-8-analysis

01	April-May 2024	• Information Gathering • Focus Groups • Surveys • Community Meetings
02	June - August 2024	• Surveys • Pros/Cons Documentations • Alternative Analysis • Recommendations
03	September 2024	• Report to ACPS School Board and Redistricting Committee
04	Fall 2024	• School Board Decisions Based Upon Recommendations
05	2025-2026 or Beyond	• Implementation of School Board Decisions

Continuous School/Community Engagement
January 10, 2025 School Board Brief

Phase	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
Timeline	**PreK-8 Analysis Data Collection Phase April 2024 - September 2024**	**PreK-8 Post Analysis September 2024 - October 2024**	**Review of Three Proposed Models November 2024 PreK-8 Post Analysis**	**CIP Updates November 2024 - December 2024 School Board Vote**	**Planned Stakeholder Engagement January 2025**
Engagement Activities	PreK-8 Analysis Project Start Meeting Alexandria PTA Council (PTAC) Focus Groups Community Meetings PreK-8 Survey Community Meeting Leadership Meeting Alexandria PTA Council (PTAC) (Superintendent's Update) September 19, 2024 School Board Presentation	PreK-8 Final Report Presentation to Staff and Community PTA Meeting Post Analysis Survey Alexandria PTA Council (PTAC)(Superintendent's Update) PTA Meetings October 24, 2024 School Board Meeting Presentation Joint ACPS School Board/Alexandria City Council Meeting Leadership Meeting	School Board Brief Review of Proposed Models Community Meeting CIP Budget Work Session #2 Review of Proposed Models Community Meeting	Capital Improvement Program (CIP) Budget Joint Work Session FY 2026-2035 Capital Improvement Program Budget Add/Delete Session School Board Meeting PreK-8 Analysis School Board Vote	Staff Meeting PTA Meeting

Overview Of The Seven Models

Models	Description
Model 1	Patrick Henry & Jefferson-Houston remain PreK/K-8s, with improvements
Model 2	Patrick Henry & Jefferson-Houston become PreK/K-5s; 6-8 students go to George Washington or Francis C. Hammond
Model 3	Patrick Henry & Jefferson-Houston become PreK/K-5s; a new middle school is opened at 1703 Beauregard St.
Model 4	Patrick Henry & Jefferson-Houston become middle schools; their K-5 students go to existing K-5 schools
Model 5	One PreK/K-8 becomes a 6-8 middle school, the other a K-5 elementary school
Model 6	Patrick Henry & Jefferson-Houston remain PreK/K-8s, an additional school to be identified to become a K-8 school, 1703 Beauregard St. becomes a new middle school
Model 7	Patrick Henry & Jefferson-Houston remain PreK/K-8s, an additional school to be identified to become a K-8 school, a new middle school is proposed/constructed, and 1703 Beauregard St. becomes available to expand K-5 capacity

2020-2025 Strategic Plan: Equity for All

Deeper Dive Into Division-Wide Impact



RESULTS-DRIVEN

ACPS Student Enrollment Dashboard Data

ACPS Student Enrollment Data

At Alexandria City Public Schools (ACPS), we are committed to maintaining transparency by providing our community with up-to-date information about student enrollment across our school division. To support this effort, we have developed the Student Membership (Enrollment) Dashboard. This dashboard will be a valuable resource for students, staff, families and community members, offering a comprehensive view of our student enrollment data.

Throughout the school year, you will be able to access the following information:

- ENROLLMENT BY SCHOOL
- AVERAGE ELEMENTARY HOMEROOM CLASS SIZE
- FALL MEMBERSHIP (ENROLLMENT) REPORTS
- ENROLLMENT DASHBOARD
- REDISTRICTING WEBPAGE

Current Enrollment By Impacted Schools

(Enrollment Data As of December 2024)

School	Current Enrollment
Jefferson- Houston PreK-8 School	498
Patrick Henry K-8 School	1049
Francis C. Hammond Middle School	1600
George Washington Middle School	1442
Alexandria City High School (All campuses KS, MH,Satellite,CFC, ISAEP)	4697

K-8 Cost Analysis
Comparing Model 2 and 5 to Model 1
(Initial Projections)

- If both schools became elementary schools the division would save an **estimated $5.5M versus operating them as K-8s** *(This would increase the capacity utilization of GW and FCH)* **(Model 2).**
- If **Patrick Henry became a middle school** and **Jefferson Houston an elementary school** the division would save an **estimated $5.3M versus operating them as a K-8s (Model 5).**
- If **Jefferson Houston became a middle school** and **Patrick Henry an elementary school** the division would save an **estimated $5.8M versus operating them as K-8s (Model 5).**

10-Year Capacity and Utilization

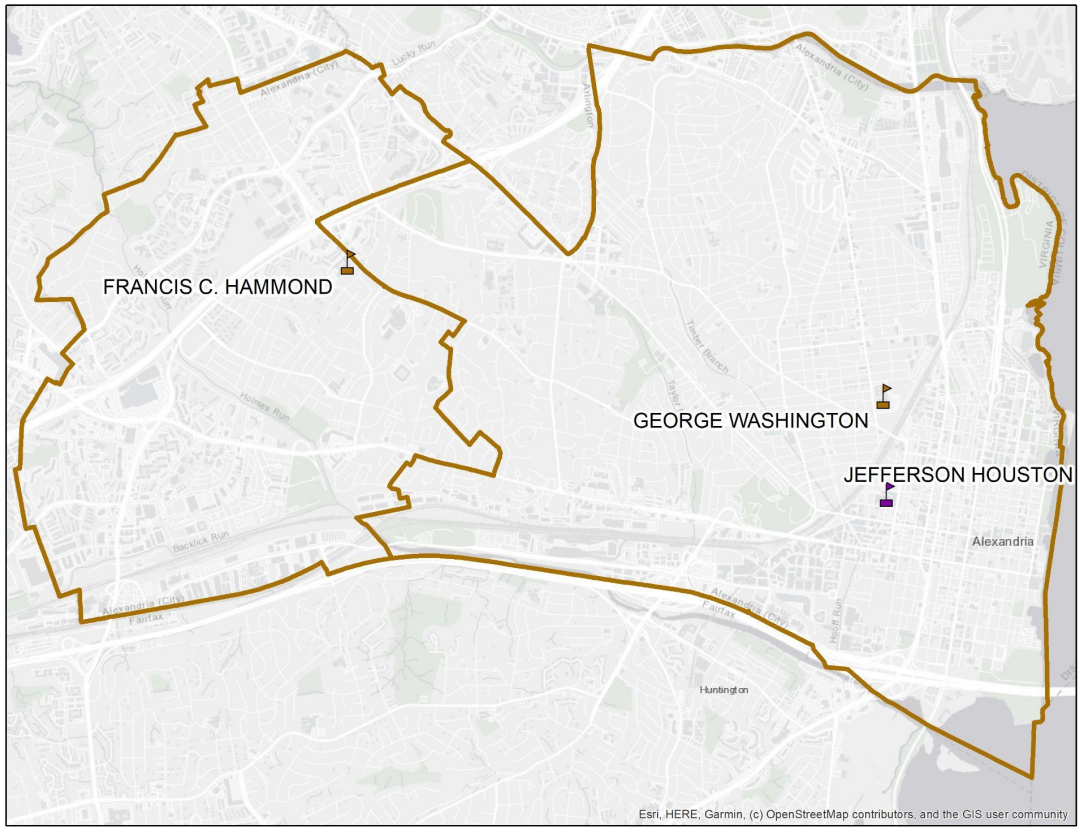
School Level	Grade	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection	FY 2035 Projection
ES	PK	273	287	306	390	408	405	405	405	405	405	405	405	405	405	405
	K	1,266	1,337	1,330	1,402	1,336	1,366	1,241	1,286	1,273	1,238	1,275	1,314	1,355	1,392	1,434
	1	1,383	1,282	1,415	1,348	1,406	1,368	1,394	1,268	1,311	1,297	1,268	1,270	1,306	1,383	1,420
	2	1,358	1,266	1,249	1,374	1,323	1,373	1,335	1,362	1,243	1,279	1,269	1,269	1,241	1,278	1,352
	3	1,267	1,287	1,268	1,251	1,361	1,327	1,373	1,338	1,356	1,245	1,281	1,281	1,271	1,243	1,280
	4	1,258	1,196	1,274	1,240	1,237	1,346	1,304	1,354	1,310	1,335	1,225	1,225	1,260	1,250	1,223
	5	1,221	1,177	1,156	1,290	1,198	1,218	1,327	1,283	1,302	1,293	1,317	1,317	1,211	1,245	1,235
ES Total		**8,026**	**7,832**	**7,998**	**8,295**	**8,269**	**8,400**	**8,379**	**8,296**	**8,200**	**8,092**	**8,040**	**8,081**	**8,049**	**8,196**	**8,349**
MS	6	1,127	1,103	1,096	1,102	1,225	1,122	1,154	1,269	1,099	1,104	1,104	1,123	1,123	1,033	1,063
	7	1,120	1,076	1,057	1,071	1,115	1,206	1,106	1,136	1,251	1,080	1,083	1,069	1,104	1,104	1,015
	8	1,164	1,085	1,075	1,074	1,092	1,131	1,223	1,123	1,151	1,267	1,093	1,100	1,082	1,116	1,116
MS Total		**3,411**	**3,264**	**3,228**	**3,247**	**3,432**	**3,459**	**3,483**	**3,528**	**3,501**	**3,451**	**3,280**	**3,292**	**3,309**	**3,253**	**3,194**
HS	9	1,136	1,342	1,226	1,173	1,275	1,241	1,285	1,389	1,276	1,308	1,439	1,242	1,250	1,229	1,268
	10	1,127	937	1,285	1,182	1,239	1,266	1,232	1,276	1,379	1,267	1,298	1,428	1,233	1,241	1,220
	11	906	1,030	883	1,144	1,032	1,117	1,142	1,111	1,151	1,244	1,143	1,171	1,288	1,112	1,119
	12	982	1,069	1,112	1,030	1,088	1,100	1,190	1,217	1,184	1,227	1,326	1,218	1,248	1,373	1,185
HS Total		**4,151**	**4,378**	**4,506**	**4,529**	**4,634**	**4,724**	**4,849**	**4,993**	**4,990**	**5,046**	**5,206**	**5,059**	**5,019**	**4,955**	**4,792**
Grand Total		**15,588**	**15,474**	**15,732**	**16,071**	**16,335**	**16,583**	**16,711**	**16,817**	**16,691**	**16,589**	**16,526**	**16,432**	**16,377**	**16,404**	**16,335**
% Change		-2.95%	-0.73%	1.67%	2.15%	1.64%	1.52%	0.77%	0.63%	-0.75%	-0.61%	-0.38%	-0.57%	-0.33%	0.16%	-0.42%
ES Capacity		8,280	8,280	8,280	8,396	8,396	8,396	8,396	8,698	8,698	8,698	8,698	8,989	8,989	8,989	8,989
ES Utilization		96.93%	94.59%	96.59%	98.80%	98.49%	100.05%	99.80%	95.38%	94.27%	93.03%	92.44%	89.90%	89.54%	91.18%	92.88%
MS Capacity		2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989
MS Utilization		114.12%	109.20%	108.00%	108.63%	114.82%	115.72%	116.53%	118.03%	117.13%	115.46%	109.74%	110.14%	110.71%	108.83%	106.86%
HS Capacity		3,781	3,781	3,781	3,781	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528
HS Utilization		109.79%	115.79%	119.17%	119.78%	102.34%	104.33%	107.09%	110.27%	110.20%	111.44%	114.97%	111.73%	110.84%	109.43%	105.83%
New Capacity Schools					DM	MH			GM				CK			

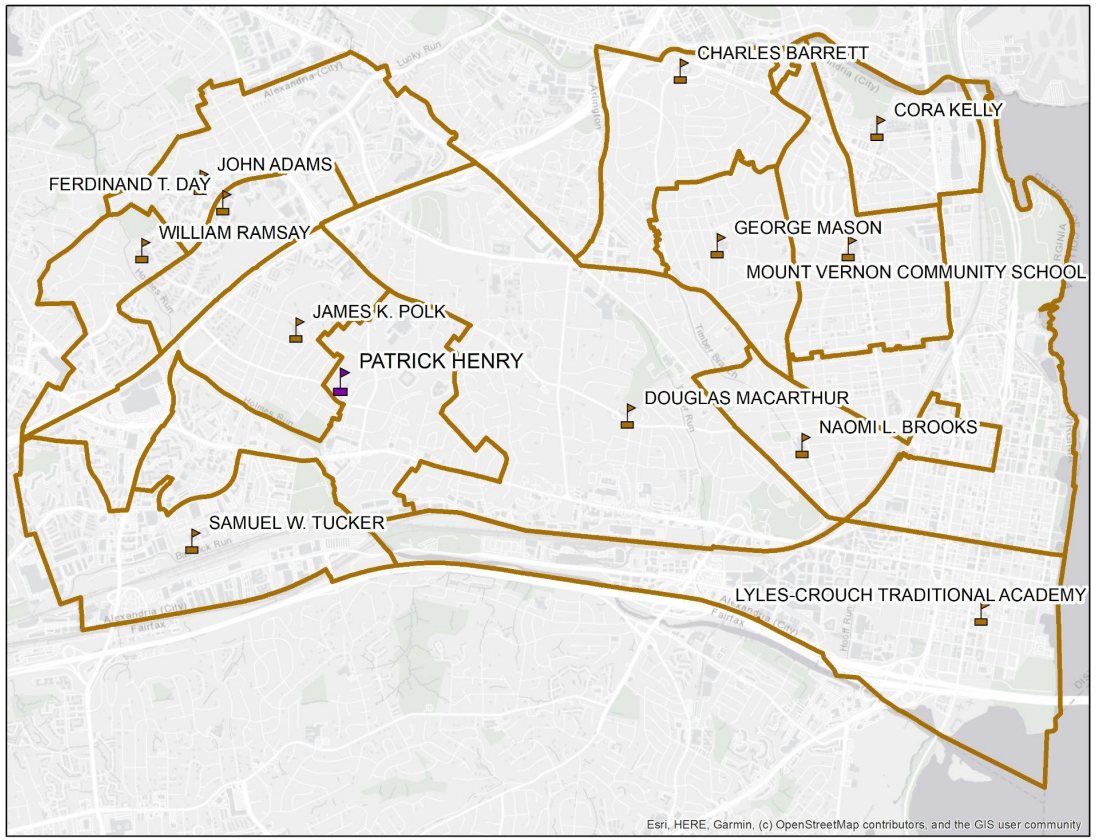
Source: CIP Work Session 2 Presentation, November 19, 2024.

Jefferson Houston conversion into M.S. will lower capacity utilization approx. just below 96%

Patrick Henry conversion into E.S. will bring capacity utilization approx. between 94% to 96%

Redistricting will address middle and elementary school capacity changes





Note: Boundaries reflect 2024-2025 School Year.
Source: ACPS Office of Capital Programs, Planning and Design.

Impact on CIP- Newly Constructed Middle School

- **High Initial Cost**: A significant budget impact with an average estimated cost of $130 million, straining existing CIP funds.
- **Funding Sources**: Need to identify potential funding sources, including bonds, grants, or reallocating funds from other projects.
- **Long-Term Financial Commitment**: Increased operational costs, including staffing, maintenance, and utilities for the new facility.
- **Potential for Cost Overruns**: Large projects often exceed initial estimates due to inflation, supply chain issues, or unforeseen expenses.
- **Impact on Other Projects**: Potential delays or reductions in funding for other critical infrastructure projects within the CIP.
- **Community Expectations**: Increased public demand for quality facilities may require additional investments in enhancements beyond the initial budget.
- **Lack of Available Land**: Space for fields and outdoor space is a priority for Middle Schools. None of the allocated land for ACPS would be suitable for a Middle School.

Impact on CIP-1703 Conversion to Middle School

- **Limited Utilization Improvement**: Conversion may not effectively address overall middle school capacity and utilization issues in the division
- **Renovation Costs**: Additional costs associated with retrofitting the existing building to meet middle school standards, which may be significant.
- **Operational Budget Strain**: Ongoing operational costs for a converted facility that may not alleviate overutilization in other middle schools.
- **Short-Term Solution**: May be viewed as a temporary fix rather than a sustainable solution for middle school needs in the area.
- **Future Budget Planning**: Need to plan for future middle school capacity issues that remain unaddressed, potentially leading to further expenditures down the line.
- **Site Challenges:** 1703 N. Beauregard does not have a field or readily available alternative space for Middle School recreation

2020-2025 Strategic Plan: Equity for All

Facilities and Operations/Instructional /Human Resources Immediate Next Steps



School Board Vote - December 19, 2024

School Board directs the Superintendent to prepare a plan to phase out the K-8 model and to convert Jefferson-Houston into a middle school and Patrick Henry into an elementary school.

School Board directs the Superintendent to phase out the K-8 model and to convert Jefferson-Houston into a middle school and Patrick Henry into an elementary school.

Motion by Meagan Alderton, second by Kelly Carmichael Booz.
Final Resolution: Motion Carried
Yes: Meagan Alderton, Tim Beaty, Kelly Carmichael Booz, Christopher Harris, Tammy Ignacio, Michelle Rief, Ashley Simpson Baird
No: Abdel-Rahman Elnoubi, Jacinta Greene

While the school board passed the motion to phase out the K-8 model, a transition plan must still be prepared to support instructional, facilities, and human resources planning.

School Opening: JH (2033) and PH (2034)

We invite staff and families to participate in the planning process.

Facilities and Operations Next Steps: Rationale for Capacity Recommendations

Timing of Conversions

- The increase of capacity from George Mason will help support any distribution of students from K-8 schools during construction.
- There is limited CIP budget availability FY2026-FY2029.
  - Middle School conversions timed from FY 2030 to FY 2032 permits continuity with City Guidance on CIP Budget

Explanation of School Reconfiguration Recommendation

- Jefferson-Houston is able to add capacity for an 850 student middle school.
- Patrick Henry can provide K-5 capacity in western Alexandria.
- Patrick Henry would require more students to be relocated if it was selected for a Middle School.

FY 2026-2035 Budget Summary

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
	Construction of Renovation & Capacity				86,000,000							86,000,000
Jefferson-Houston Conversion	Design, Project Management & Other Soft Costs					2,700,000						2,700,000
	Construction of Renovation & Capacity						27,500,000					27,500,000
Patrick Henry Conversion	Design, Project Management & Other Soft Costs						858,000					858,000
	Construction of Renovation & Capacity							8,600,000				8,600,000
Grand Total				**19,000,000**	**86,000,000**	**2,700,000**	**28,358,000**	**8,600,000**				**144,658,000**
Total Non-Capacity Proposed		21,673,800	27,227,700	17,872,600	22,896,600	20,475,100	18,941,200	17,044,600	15,625,000	17,373,400	17,223,900	196,353,900
Total Proposed		**21,673,800**	**27,227,700**	**36,872,600**	**108,896,600**	**23,175,100**	**47,299,200**	**25,644,600**	**15,625,000**	**17,373,400**	**17,223,900**	**341,011,900**
Total City Approved		**28,841,800**	**22,609,700**	**33,268,400**	**101,876,300**	**16,075,100**	**16,366,200**	**17,580,900**	**17,408,800**	**17,322,100**	**n/a**	**271,349,300**
Variance from Total City Approved		**7,168,000**	**(4,618,000)**	**(3,604,200)**	**(7,020,300)**	**(7,100,000)**	**(30,933,000)**	**(8,063,700)**	**1,783,800**	**(51,300)**	**n/a**	**(69,662,600)**

Instructional Next Steps

- Assessment of the instructional needs to convert JH to a middle school and PH to an elementary school in alignment with the ACPS Program of Studies and VDOE requirements.
- Feasibility and viability of the IB Program (JH)
- Development of the instructional plan to support each conversion.
- Assess the impact on Title I Programming in alignment with the VDOE.
- Communication and collaboration with staff and the community as we develop an instructional plan to support the conversion.



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Human Resources Next Steps

Development of a human resources plan to support the conversion:

- Assessment of current staff
- Assessment of staffing needs
- Communication & collaboration with staff



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Questions and Focus Group Participation

- Communication and collaboration will be ongoing with staff and families.
- Any additional questions or to participate in any planned focused groups in the future:
  - https://bit.ly/4asFWPA



JH Principal Search Timeline

January 2025
• ***January 29, 2025***
  ○ JH Admin Notification Meeting
  ○ Stand Up Faculty Meeting
  ○ JH PTA Meeting - 6:00 pm
• ***January 31, 2025***
  ○ Updated job description posted
	March 2025
	• First Round Panel Interviews.
	• Second Round Panel Interviews.
	• Finalists meet and greet with staff and PTA/Community
	• Staff and parents/community feedback on finalists
	• Final interview with the Superintendent and Chiefs

February 2025 • Leadership profile survey for staff, parents, students, and community members. • Application review • Selection of candidates to interview	**April 2025** • Alexandria City School Board Approval of Selected Candidate

Alexandria City Public Schools

Questions?



Superintendent
Dr. Melanie Kay-Wyatt

School Board
Michelle Rief, Chair
Kelly Carmichael Booz, Vice Chair
Abdulahi Abdalla
Tim Beaty
Christopher Harris
Donna Kenley
Ryan Reyna
Alexander Crider Scioscia
Ashley Simpson Baird