



Date: July 12, 2018

To: The Albemarle County School Board & Dr. Matt Haas, Superintendent

From: Long Range Planning Advisory Committee

Re: Baker-Butler Elementary

Beginning with our 2015 final report, we have ensured that Baker-Butler Elementary has been on the Board's radar as we have anticipated growth and eventual overcrowding at the school. We have not recommended a built solution as part of the school division's 10-year capital plan because there is excess capacity at an adjacent school, Broadus Wood. We would like to provide an update on the state of the school for your consideration.

In the last 6 years, Baker-Butler's enrollment has increased by 80 students. Next year, they are projected to be 45 students over capacity or in other terms, operating at 107% of their building capacity.

When a school becomes overcrowded, there are typically three tiers of solutions to accommodate it.

I. Creatively use space and/or utilize inadequate space

First, a school must creatively rethink how it uses every part of the building. In this tier, grade level classrooms have adequate space and class sizes are not impacted. The impact is felt by all the support functions, and often they are in inadequate spaces. Examples of such impact could include, an ESOL teacher that used to be in a resource room is now in a repurposed work room, SPED teachers or interventionists are sharing spaces, the stage is used as instructional space, etc. Ultimately, it requires a lot of a coordination and time spent among staff to ensure the school can function on a day to day basis.

II. Utilize Trailers

Second, the school begins to use mobile classrooms. Often, the first functions to be located outside of the building are music and miscellaneous office spaces (family support workers, Region 10, instructional coaches, etc.). If in-building demand becomes too great, grade level classrooms are moved to mobile classrooms.

III. Increase capacity or decrease enrollment

Lastly, since mobile classrooms should not be a long-term solution, additional action must be taken. Additional capacity must be built, or students must be redistricted to another school with available capacity.

Baker-Butler is currently in the first tier. Their full-size classrooms are fully utilized and the school is thinking creatively about its auxiliary spaces. They considered mobile classrooms but deemed them not yet necessary. If the school deems that mobile classrooms are ultimately needed, the front soccer field is the only viable space for locating the mobile classrooms. The school is maxed out in terms of full-size classrooms and therefore if the enrollment projections are off, the school has limited options. The situation is manageable but not sustainable.

Below are three noteworthy characteristics we discussed in regards to Baker-Butler:

1. Volatility in enrollment projections

Last school year, the school enrolled 34 more students than projected. This resulted in a late summer hire and subsequent space impact. Here is a five year history of the accuracy of projections for Baker-Butler:

School Year	2013/14	2014/15	2015/16	2016/17	2017/18
Actual vs. Projected Enrollment Difference	+35	+16	-30	-11	+34

2. New Development

There are several new developments under construction or in the development pipeline within Baker-Butler’s boundary. County-wide, this school district has the most residential units in the development pipeline. Projects currently underway or planned in the future include Briarwood, Cedar Hill Mobile Home Park, Estes Park, Hollymead Town Center (Area C and A2), NGIC Residential, North Pointe and Willow Glen. Specific details of these developments are included as an enclosure, but in totality the potential yield when fully built out is as follows:

Project Approval Stage	Final Approval	Under Review	Remaining Units to be Proposed*
Residential Units	316	437	1956
Potential Elementary Student Yield	50	58	241

*The larger rezoning application or special unit permit has been approved, but site plans for these units have not been submitted yet.

3. SPED Programs

The school population has had increased demand for SPED programming. Increases in SPED enrollment and changes in delivery of services have warranted four new programs at Baker-Butler over recent years. These programs reduce the program capacity of the building as each program requires space and fewer students are served per room in these spaces.

Baker Butler Students with IEPs by Year/Program

School Year	ECSE (Pre-K)	Generalist	Functional Skills	ABASE	BBASE	TOTAL SPED
12-13	0	32	0	0	0	32
13-14	5	32	0	0	0	37
14-15	7	22	6	0	0	35
15-16	7	15	8	6	0	36
16-17	6	16	8	7	0	37
17-18	5	25	7	8	0	45
18-19	8	19	16	9	7	59

In light of all this, we recommend that you study the feasibility of redistricting students to Broadus Wood with further discussion needed on the exact timing of such a study. At a minimum, we recommend the Board evaluate the 10-day enrollment figures for the 2018/19 school year to make the most informed decision going forward. Before starting a study, we recommend that the Board consider whether to use mobile classrooms. If the Board recommends using mobile classrooms, the committee would like guidance on a timeframe on either adding permanent capacity or redistricting (see tier III, above).