

Building Capacity and Utilization Analysis*: Based on FY 2011 Proposed Budget Projections with Modified Open Enrollment
As of Jan-02-2010

Class size ratios/caps of K=20, Grades 1 & 2 = 22; Grades 3 - 5 = 24

School Name	Classrooms as Currently Configured			FY 2011 Projections: Teachers and Rooms														Conversion of Rooms		Remaining Balance after Conversion	
	Full-Size Rooms (FSR)	Resource Rooms (RR)	Office or Small RR (SRR)	FSR Rooms available for HR	Homeroom Teachers FSR - w ModOpEn	Special Education Tchrs FSR	Program Needs FSR ¹	Special Education or Title 1 Preschool FSR	Head Start or Network PS FSR	Total FSR Required	Special Education Tchrs RR	ELL Tchrs RR ³	Other Teachers RR ⁴	Program Needs RR ⁵	Total RR/SRR Required	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	FSR to RR	RR to FSR	Excess (Deficit) FSR	Excess (Deficit) RR
Charles Barrett	19	7	-	16	16.0	-	3	-		19	3.0	1.2	2.5	4.0	11	-	(4)	1	2	1	(2)
<i>Cora Kelly</i>	40	5	3	30	20.0	4.0	5	-	1	30	2.0	3.2	5.0	5.0	15	10	(7)	-	-	10	(7)
D MacArthur	34	8	4	31	31.0	-	3	-		34	4.0	1.8	3.0	4.0	13	-	(1)	-	-	-	(1)
George Mason	25	9	-	22	22.0	-	3	-		25	3.0	2.0	2.5	4.0	12	-	(3)	-	-	-	(3)
<i>Jefferson-Houstor</i>	43	15	3	27	18.0	4.0	3	4	5	34	3.0	0.8	4.0	5.0	13	9	5	-	-	9	5
JK Polk	34	3	2	31	28.0	-	3	-		31	4.0	3.4	3.0	4.0	14	3	(9)	(4)	8	(1)	(1)
John Adams	51	11	7	32	33.0	5.0	3	5	6	52	3.0	6.0	5.0	4.0	18	(1)	-	1	-	-	-
Lyles-Crouch	23	6	2	22	20.0	-	1	-		21	2.0	0.4	2.5	6.0	11	2	(3)	-	-	2	(3)
Maury	20	8	3	19	19.0	-	1	-		20	3.0	0.4	3.5	5.0	12	-	(1)	-	-	-	(1)
Mt. Vernon	49	6	5	41	32.0	2.0	2	1	3	40	5.0	6.4	5.0	4.0	20	9	(9)	-	-	9	(9)
Patrick Henry	30	10	2	26	22.0	2.0	2	-		26	3.0	2.6	5.0	5.0	16	4	(4)	(2)	4	2	0
S Tucker	35	9	3	33	31.0	-	2	-		33	4.0	4.5	5.5	3.0	17	2	(5)	(1)	2	1	(3)
W Ramsay	39	16	1	37	34.0	-	2	-		36	3.0	8.0	7.5	5.0	24	3	(7)	(2)	4	1	(3)
Grand Total	442	113	35	367	326	17	33	10	15	401	42	40.7	54.0	58	195	41	(47)	(7)	20	34	(27)
WO CK, JH,ST, & MV	275				225	7	21	5	6	236						11	(30)			5	(12)
CK, JH, ST, & MV	167				101	10	12	5	9	131						30	(16)			(2)	4

*Based on FY 2011 projections

Standard Allocations:

¹Program Needs Full Size Room: Art and Vocal Music. For selected schools TAG requires a full-size room rather than a resource room. At JH it includes a space for Child Find personnel and a Title I Preschool class

²Some reading teachers are in offices rather than resource rooms due to space limitations.

³Two ELL teachers may share a full-size classroom or each ELL teacher may have a resource room.

⁴Math specialists and literacy coaches; in some schools these staff are in offices rather than resource rooms. Two teachers may share one resource room.

⁵Program Needs Resource Room: TAG, 1 dedicated for speech, PT, OT; 1 dedicated RR for teacher work room; 1 dedicated for instrumental music practice. In practice due to space limitations some of these functions may occur on the stage, in the auditorium,