APS Strategic Plan
2024-2030



Committee of the Whole

Early Childhood Plan

November 4, 2026

Timeline

Fiscal Year (FY)	Timing	Classroom moving from IS	Classroom structure in APS building	Tentative Location
FY28	Summer 2027	Integrated toddlers	Co-taught Community Peer Program (CPP) toddler	Barrett
	Summer 2027	Integrated toddlers	Co-taught CPP toddler	Carlin Springs
FY29	Summer 2028	Integrated 3s	Co-taught CPP	Barrett
	Summer 2028	New Integrated 3s/4s	Co-taught CPP	Carlin Springs
FY30	Summer 2029	Integrated 4s	Co-taught CPP	Multiple sites expected to have capacity. • Capacity • Operational considerations • Continuum of services
	Summer 2029	Integrated 4s	Co-taught CPP	
	Summer 2029	Early Childhood Special Education (ECSE)	ECSE	
	Summer 2029	Mini Multi-Intervention Program for Students with Autism (MIPA)	Mini MIPA	

Classroom Ratios and Per Pupil Costs

Toddler CPP:

Class size	Staffing	Ratio (staff:student)	Estimated cost per pupil
Recommended 12 students: 4 SWD, 8 peers	2 teachers 2 assistants	1:3	$29,418
14 students: 5 SWD, 9 peers	2 teachers 2 assistants	1:3.5	$25,073
10 students: 4 SWD, 6 peers	2 teachers 2 assistants	1:2.5	$35,703
10 students: 4 SWD, 6 peers	2 teachers 1 assistant	1:3.3	$29,094

CPP (3 and 4 year olds):

Class size	Staffing	Ratio (staff:student)	Estimated cost per pupil
Recommended 18 students: 6 SWD, 12 peers	2 teachers 2 assistants	1:4.5	$18,290
20 students: 8 SWD, 12 peers	2 teachers 2 assistants	1:5	$16,461
14 students: 6 SWD, 8 peers	2 teachers 1 assistant	1:4.7	$19,609
Existing program: Co-taught VPI 16 students: 6 SWD, 10 peers	2 teachers 2 assistants	1:4	$23,066
Existing program: CPP- single teacher model	1 teacher 2 assistants	1:4.7	$16,275

Integration Station: Estimated cost per pupil is $46,243.
APS staffing costs, tuition, and number of APS students served accounted for in the calculation.

PreK Program Tuition

Class type	Estimated cost per pupil - with average tuition	Estimated cost per pupil - with no tuition
Toddler 12 students: 4 SWD, 8 peers	$29,418	$30,754
CPP (3 and 4 YO) 18 students: 6 SWD, 12 peers	$18,290	$20,503

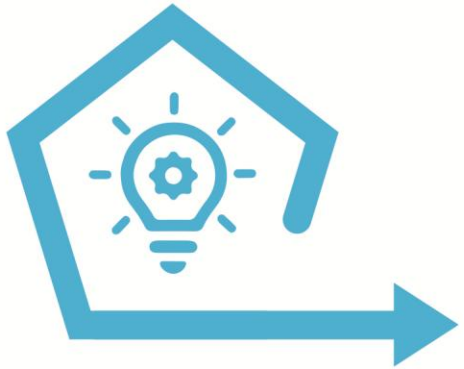
- Parents/guardians of peers currently pay tuition to APS to attend CPP.
  - Toddler tuition= 2.5% of a family's gross income ÷ number of children enrolled in a full-time fee based childcare program
  - CPP 3 and 4 YO tuition = 5% of a family's gross income ÷number of children enrolled in a full-time fee based childcare program

- Estimated revenue from tuition for classrooms moving to APS buildings based on program averages:
  FY 28: $32,066
  FY 29: $79,674
  FY 30: $79,674

- 2026-2027: Estimated revenue from CPP tuition across all sites is $463,189.

- Revenue ranges by site from $10,140 to $120,663 depending on location, age and number of children enrolled in the program, and family income of enrolled students.

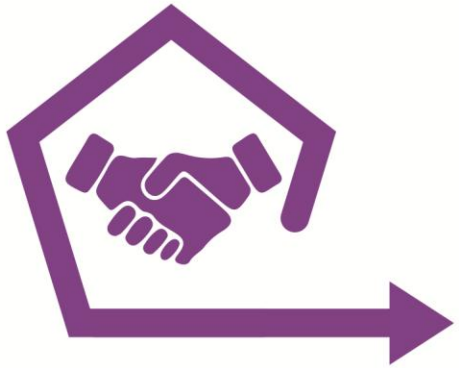
Operational Considerations



Operational Excellence

- Utilization of APS facilities
  - Use of space and existing infrastructure
  - Opportunity to serve more students
- Potential efficiencies
  - Transportation
  - Staff utilization

Next Steps



Student, Family, and Community Partnerships

- Continued dialogue with Integration Station leadership
- November 9 and November 30: Feedback sessions with Integration Station Staff
- December: Family feedback session

Any additional updates will be added to the ***Integration Station Transition Engage*** page at: www.apsva.us/engage/integrationstation

Future Opportunities

Single teacher to co-taught model for CPP					
Timing	**Change**	**New FTEs**	**Estimated Additional Staffing Costs**	**Number of SWD seats (Current: 105)**	**Number of Peer Seats (Current: 105)**
Year 1	3 CPP→ Co-taught 1 new class	5 teachers 2 assistants	$724,375	108	132
Year 2	3 CPP→ Co-taught	3 teachers	$370,956	105	147
Year 3	3 CPP→ Co-taught 1 new class	5 teachers 2 assistants	$789,523	108	174
Year 4	3 CPP→ Co-taught	3 teachers	$404,319	105	189
Year 5	3 CPP→ Co-taught 1 new class	5 teachers 2 assistants	$860,529	108	216

Estimated annual additional staffing costs after 5 years: $3,149,702
One-time new classroom set up costs: $90,000
Potential annual revenue from tuition after 5 years: $375,606

Per Pupil Cost Single Teacher vs. Co-taught

Program	Staffing in Classroom	Class size	Per pupil with tuition	Per pupil with no tuition
Single Teacher Model	1 teacher 2 instructional assistants	14: 7 SWD, 7 peers	$16,275	$17,900
Co-taught	2 teachers 2 instructional assistants	18: 6 SWD, 12 peers	$18,290	$20,503

Overall Investment

Integration Station Transition	
Number of new peers served	64
New SWD seats	0
Total students served	112 (48 SWD; 64 peers)
Estimated FY 28 new expenditure	$547,513
Estimated FY 28 savings from reduced tuition	$119,000
Estimated FY 29 new expenditure	$574,942
Estimated FY 29 savings from reduced tuition	$119,000
Estimated FY 30 new expenditure	$378,186
Estimated FY 30 savings from reduced tuition	$478,000

Single teacher to co-taught transition for CPP	
Number of new peers served	111
New SWD seats	3
Total students served	324 (108 SWD; 216 peers)
Estimated Year 1 New expenditure	$754,375
Estimated Year 2 new expenditure	$370,956
Estimated Year 3 new expenditure	$819,523
Estimated Year 4 new expenditure	$404,319
Estimated Year 5 new expenditure	$890,529

Calculations include new staffing costs and one-time classroom set up costs. Calculations do not include potential revenue from new peer seat tuition.

IS: $191,414 after 3 years

CPP: $375,606 after 5 years

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