

ESTIMATED SCHOOL UTILIZATION RATES ASSOCIATED WITH OPTIONS A AND B**INTRODUCTION**

The purpose of this memo is to calculate the effects of implementing Options A and B on the capacity of retained schools using current (2011/12) APS enrollment data. The data in the following tables show the effects of proposed school consolidations, attendance zone adjustments, primary grade centers and capacity expansions if fully implemented today. The tables measure the effects of these proposals on (a) current (2011/12) enrollment levels within revised attendance zones and (b) resulting utilization rates for retained/new schools. The analysis includes consideration of proposed new schools and capacity additions to existing schools. It also removes capacity associated with buildings that are recommended for closure. The effects of enrollment forecasts on these proposed revised attendance zones are not addressed at this time.

ELEMENTARY SCHOOLS

Separate tables are presented for elementary, middle and high schools. Capacity additions to elementary schools include the following:

- Option A: Mary Lin (528) capacity is expanded by 176 seats for a total of 704.
- Option B: Mary Lin (528) and Toomer (616) become a combined grade center with a total capacity of 1,144.
- Options A & B:
 - Morris Brandon (1,320) capacity is expanded by 176 for a total of 1,496.
 - E. Rivers (528) will be rebuilt with a new capacity of 792.
 - Adamsville (660) and Miles (792) become a combined grade center with a total capacity of 1,452.
 - Grove Park (638) and Woodson (594) become a combined grade center with a total capacity of 1,229.
 - A new "North Side Elementary School" at a location to be determined - is constructed (estimated 2015 or 2016) with a capacity of 792 students.

Total additions to K-5 capacity from school expansions and/or new construction range from 1,232 (Option B) to 1,408 seats (Option A).

Capacity reductions to elementary schools include the following:

- Option A: Boyd (-505 seats) and Whitefoord (-572 seats) are closed.
- Option B: Scott (-704 seats) is closed.
- Options A & B:
 - East Lake (-506), Thomasville Heights (-836), Capitol View (-374), Walter White (-660), and F.L. Stanton (-374) are closed.
 - One school in each of the following four pairings is closed: Cook or Hope (-638), Humphries or Cleveland (-572), Towns or Fain (-594) and Bethune or Herndon (-726). For measurement purposes the table assumes that capacities associated with Hope, Cleveland, Fain and Herndon are retained. Estimates would change slightly if APS chose instead to close the alternate schools in each pairing.

Total reductions to K-5 capacity from school consolidations/closures range from -5,984 (Option B) to -6,357 seats (Option A).

Impact of Options A and B on Current Elementary School Utilization
(Calculations are based on 2011/2012 Existing Enrollment in Revised Attendance Zones)

Proposed Elementary School Attendance Zone [1]	Capacity [2]	Current APS K-5 Enrollment (Excluding Charters) [3]				Total K-5 Public School Enrollment [4]			
		Option A		Option B		Option A		Option B	
		Total	Utilization	Total	Utilization	Total	Utilization	Total	Utilization
Adamsville/Miles	1,452	1,034	71.21%	1,034	71.21%	1,122	77.27%	1,122	77.27%
Beecher Hills	462	244	52.81%	244	52.81%	277	59.96%	277	59.96%
Benteen	528	494	93.56%	494	93.56%	551	104.36%	551	104.36%
Bolton	792	539	68.06%	417	52.65%	553	69.82%	428	54.04%
Boyd	506			489	96.64%			530	104.74%
Brandon	1,496	1,069	71.46%	1,118	74.73%	1,071	71.59%	1,120	74.87%
Burgess Peterson	770	470	61.04%	427	55.45%	624	81.04%	685	88.96%
Cascade	550	347	63.09%	347	63.09%	368	66.91%	368	66.91%
Centennial Place	572	366	63.99%	327	57.17%	398	69.58%	357	62.41%
Cleveland	594	403	67.85%	403	67.85%	439	73.91%	439	73.91%
Connally	880	686	77.95%	636	72.27%	770	87.50%	734	83.41%
Continental Colony	528	419	79.36%	419	79.36%	463	87.69%	463	87.69%
D.H. Stanton	726	525	72.31%	525	72.31%	628	86.50%	628	86.50%
Deerwood Academy	792	620	78.28%	620	78.28%	664	83.84%	664	83.84%
Dobbs	792	656	82.83%	656	82.83%	720	90.91%	720	90.91%
Dunbar	440	396	90.00%	396	90.00%	445	101.14%	445	101.14%
Fain	616	503	81.66%	503	81.66%	519	84.25%	519	84.25%
Fickett	792	552	69.70%	552	69.70%	594	75.00%	594	75.00%
Finch	836	506	60.53%	506	60.53%	547	65.43%	547	65.43%
Garden Hills	682	451	66.13%	500	73.31%	454	66.57%	503	73.75%
Gideons	726	446	61.43%	446	61.43%	484	66.67%	484	66.67%
Grove Park / Woodson	1,232	835	67.78%	1,051	85.31%	928	75.32%	1,146	93.02%
Heritage	748	627	83.82%	627	83.82%	691	92.38%	691	92.38%
Herndon	704	540	76.70%	540	76.70%	612	86.93%	612	86.93%
Hope	616	412	66.88%	398	64.61%	640	103.90%	613	99.51%
Hutchinson	726	417	57.44%	417	57.44%	432	59.50%	432	59.50%
Jackson	1,188	870	73.23%	870	73.23%	872	73.40%	872	73.40%
Jones	770	530	68.83%	543	70.52%	609	79.09%	605	78.57%
Kimberly	726	451	62.12%	451	62.12%	487	67.08%	487	67.08%
Lin	704	572	81.25%			587	83.38%		
Lin/Toomer	1,144			680	59.44%			722	63.11%
Morningside	792	754	95.20%	784	98.99%	756	95.45%	786	99.24%
New North Side ES	792	527	66.54%	467	58.96%	531	67.05%	475	59.97%
Parkside	682	352	51.61%	352	51.61%	701	102.79%	701	102.79%
Perkerson	616	599	97.24%	599	97.24%	663	107.63%	663	107.63%
Peyton Forest	550	485	88.18%	485	88.18%	530	96.36%	530	96.36%
Rivers	792	439	55.43%	485	61.24%	445	56.19%	492	62.12%
Scott	704	636	90.34%			685	97.30%		
Slater	704	509	72.30%	509	72.30%	594	84.38%	594	84.38%
Smith	1,320	1,034	78.33%	1,081	81.89%	1,036	78.48%	1,083	82.05%
Springdale Park	550	518	94.18%	518	94.18%	524	95.27%	524	95.27%
Toomer	616	359	58.28%			573	93.02%		
Usher	792	628	79.29%	559	70.58%	707	89.27%	644	81.31%
Venetian Hills	528	419	79.36%	456	86.36%	447	84.66%	487	92.23%
West Manor	352	237	67.33%	237	67.33%	245	69.60%	245	69.60%
Whitefoord	572			308	53.85%			404	70.63%
Out of District		433		433		504		504	

NOTES:

- [1] All data in the table are based on revised Elementary School Attendance Zone boundaries (shaded areas shown on Options Maps A and B).
- [2] Estimated capacity of remaining school buildings (after proposed closures) based on existing core classrooms multiplied by a 22:1 student-teacher ratio. In cases where school closures are presented as an "either/or" decision (ie. "close Cleveland or Humphries"), this table assumes that the larger of the two facilities is retained.
- [3] These columns calculate school enrollment/building utilization for revised attendance zones based on the current number of students attending traditional APS schools within those zones. Students attending APS Charter schools and net out of zone transfers are not counted. These estimates indicate the expected utilization of retained buildings assuming no change in the current percentage of students attending charters or out-of-zone schools.
- [4] These columns calculate school enrollment/building utilization for revised attendance zones based on the current number of students living in the zones, including charter school students and net out of zone transfers. These estimates indicate the maximum potential utilization of retained buildings if ALL current resident K-5 students in the revised attendance zones were assigned to their zoned schools. Enrollment data is FTE-1 provided Nov. 2011.

The effects of these adjustments on proposed attendance zones are shown on the preceding table. Enrollment levels and school utilization rates are presented using two sets of calculations. The first set of four columns calculate school enrollment and utilization based on the number of students currently enrolled in “traditional” APS schools. This analysis is intended to show the effects of each Option under the assumption that there would be no changes to current attendance patterns. Specifically, these calculations assume that the number of APS students who currently attend charter schools or are otherwise not enrolled in their zoned elementary school remains unchanged. The second set of four columns calculate school enrollment and utilization based on the total elementary school population residing within each respective zone. These calculations are intended to illustrate the maximum potential utilization rates for individual schools if 100% of all public school students living in each zone attended their zoned schools.

The elementary schools in the table have a total capacity (after capacity additions and closures are completed) of 32,230 seats under Option A and 33,044 seats under Option B. Using the first set of assumptions (no change to current attendance patterns) utilization rates for revised attendance zones range from a low of 51.6% (Parkside) to a high of 99% (Morningside-Option B). Utilization rates across all elementary schools average 74% under Option A and 72% under Option B.

Using the second set of assumptions (every resident student attends their assigned school) utilization rates for revised attendance zones range from a low of 54% (Bolton Academy-Option B) to a high of 106.7% (Perkerson). Maximum utilization rates across all elementary schools average 82% under Option A and 80% under Option B. Again, these calculations are based on current enrollment and assume that all proposed capacity changes (additions and reductions) existed today. Utilization rates would obviously change with forecasted enrollment and proposed capacity additions would be phased over a period of years. In general, the consultant team attempted to achieve lower initial utilization rates for schools that are forecast to absorb significant enrollment bubbles over the next decade and higher rates for schools with stable or declining enrollment.

MIDDLE SCHOOLS

Capacity additions to middle schools include the following:

- Option A: A new “North Side Middle School” is constructed with a capacity of 936 estimated in 2017 or 2018. (A new middle school is not proposed in Option B.)
- Options A & B: The existing NAHS is converted to a middle school with a capacity of 1,474 seats.

Proposed additions to middle school capacity from school conversion/new construction total 2,410 seats in Option A and 1,474 seats in Option B.

Capacity reductions to middle schools include the following:

- Options A & B: Kennedy (-924 seats) and Parks (-462 seats) Middle Schools are closed.

Proposed reductions to middle school capacity from school closures total -1,386 seats.

The effects of these adjustments on proposed attendance zones are shown on the following table, using the same calculations and assumptions that were previously described for elementary schools. The middle schools in the table have a total capacity (after proposed additions and closures are completed) of 12,904 seats under Option A and 11,968 seats under Option B. Under the first set of assumptions (no change to current attendance patterns) utilization rates for revised attendance zones range from a low of 38.0% (the converted existing NAHS to a middle school-Option A) to a high of 97.4% (Young-Option B) Utilization rates across all middle schools average 71%

under Option A and 76% under Option B. Using the second set of assumptions (every resident student attends their assigned school) utilization rates for revised attendance zones range from a low of 38.5% (the converted NAHS) to a high of 107.7% (Young). Utilization rates across all middle schools average 82% under Option A and 88% under Option B. The low utilization factor for the converted NAHS site under Option A is due to the assumed addition of a third middle school on the north side of the City toward the end of the forecast when projected student enrollment would be much higher than it is today.

Impact of Options A and B on Current Middle School Utilization
(Calculations are based on 2011/2012 Existing Enrollment in Revised Attendance Zones)

Proposed Middle School Attendance Zone [1]	Capacity [2]	Current APS 6-8 Enrollment (Excluding Charters) [3]				Total 6-8 Public School Enrollment [4]			
		Option A		Option B		Option A		Option B	
		Total	Utilization	Total	Utilization	Total	Utilization	Total	Utilization
Brown MS	858	733	85.43%	714	83.22%	910	106.06%	888	103.50%
Bunche MS	748	606	81.02%	606	81.02%	704	94.12%	704	94.12%
Coan MS	902	420	46.56%	559	61.97%	727	80.60%	923	102.33%
CSK/BEST	1,320	905	68.56%	905	68.56%	999	75.68%	999	75.68%
Harper Archer MS	968	866	89.46%	866	89.46%	975	100.72%	975	100.72%
Inman MS	770	619	80.39%	668	86.75%	636	82.60%	699	90.78%
Long MS	792	603	76.14%	603	76.14%	670	84.60%	670	84.60%
Newly Constructed MS	936	499	53.31%			527	56.30%		
MLK MS	880	765	86.93%	587	66.70%	942	107.05%	693	78.75%
North Atlanta MS	1,474	561	38.06%	832	56.45%	568	38.53%	865	58.68%
Price MS	858	705	82.17%	705	82.17%	843	98.25%	843	98.25%
Sutton	880	447	50.80%	665	75.57%	450	51.14%	670	76.14%
Sylvan MS	660	590	89.39%	609	92.27%	667	101.06%	689	104.39%
Young MS	858	836	97.44%	836	97.44%	924	107.69%	924	107.69%
Out of District		103		103		148		148	

NOTES:

- [1] All data in the table are based on revised Middle School Attendance Zone boundaries (shaded areas shown on Options Maps A and B).
- [2] Estimated capacity of remaining school buildings (after proposed closures) based on existing core classrooms multiplied by a 22:1 student-teacher ratio.
- [3] These columns calculate school enrollment/building utilization for revised attendance zones based on the current number of students attending traditional APS schools within those zones. Students attending APS Charter schools and net out of zone transfers are not counted. These estimates indicate the expected utilization of retained buildings assuming no change in the current percentage of students attending charters or out-of-zone schools.
- [4] These columns calculate school enrollment/building utilization for revised attendance zones based on the current number of students living in the zones, including charter school students and net out of zone transfers. These estimates indicate the maximum potential utilization of retained buildings if ALL current resident Grade 6-8 students in the revised attendance zones were assigned to their zoned schools. Enrollment data is FTE-1 provided Nov. 2011.

HIGH SCHOOLS

Capacity additions to high schools include the following:

- Options A & B: A New North Atlanta High School is constructed with a capacity of 2,400.

Capacity reductions to high schools:

- Options A & B: None are proposed.

The effects of these adjustments on proposed attendance zones are shown on the following table, using the same calculations and assumptions that were previously described for elementary and middle schools. The high school capacities are the same under both Options A and B. High schools have a total capacity (after opening of the new NAHS) of 17,050 seats. Under the first set of assumptions (no change to current attendance patterns) utilization rates for revised attendance zones range from a low of 37.8% (Douglass HS including the CSK/BEST single gender high schools) to a high of 91% (Carver HS-Option B) and average 69% across all high schools. Using the second set of assumptions (every resident student attends their assigned school) utilization rates for revised attendance zones range from a low of 38.2% (Douglass HS including the CSK/BEST single gender high schools) to a high of 92.6% (Washington HS). Utilization rates across all high schools average 68% under both Options.

Impact of Options A and B on Current High School Utilization
(Calculations are based on 2011/2012 Existing Enrollment in Revised Attendance Zones)

Proposed High School Attendance Zone [1]	Capacity [2]	Current APS 9-12 Enrollment (Excluding Charters) [3]				Total 9-12 Public School Enrollment [4]			
		Option A		Option B		Option A		Option B	
		Total	Utilization	Total	Utilization	Total	Utilization	Total	Utilization
Carver HS	1,525	1,330	87.21%	1,388	91.02%	1,339	87.80%	1,401	91.87%
CSK/ Best/ Douglass HS	3,950	1,494	37.82%	1,494	37.82%	1,511	38.25%	1,511	38.25%
Grady HS	1,275	987	77.41%	1,059	83.06%	991	77.73%	1,064	83.45%
Maynard Jackson HS	1,450	1,178	81.24%	1,113	76.76%	1,189	82.00%	1,123	77.45%
Mays HS	2,000	1,398	69.90%	1,398	69.90%	1,424	71.20%	1,424	71.20%
North Atlanta HS	2,400	1,346	56.08%	1,339	55.79%	1,349	56.21%	1,342	55.92%
South Atlanta HS	1,350	1,185	87.78%	1,132	83.85%	1,191	88.22%	1,137	84.22%
Therrell HS	1,500	1,191	79.40%	1,191	79.40%	1,210	80.67%	1,210	80.67%
Washington HS	1,600	1,451	90.69%	1,446	90.38%	1,481	92.56%	1,473	92.06%
Out of District		187		187		192		192	

NOTES:

- [1] All data in the table are based on revised High School Attendance Zone boundaries (shaded areas shown on Options Maps A and B).
- [2] Estimated capacity of high school buildings based on existing core classrooms multiplied by a 25:1 student-teacher ratio.
- [3] These columns calculate school enrollment/building utilization for revised attendance zones based on the current number of students attending traditional APS schools within those zones. Students attending APS Charter schools and net out of zone transfers are not counted. These estimates indicate the expected utilization of retained buildings assuming no change in the current percentage of students attending charters or out-of-zone schools.
- [4] These columns calculate school enrollment/building utilization for revised attendance zones based on the current number of students living in the zones, including charter school students and net out of zone transfers. These estimates indicate the maximum potential utilization of retained buildings if ALL current resident grade 9-12 students in the revised attendance zones were assigned to their zoned schools. Enrollment data is FTE-1 provided Nov. 2011.

CONCLUSION

Compared to existing conditions, proposed actions under Options A and B to expand some existing schools, close others, build new schools in selected locations and alter current attendance zone boundaries would significantly improve the balance of current enrollment across all APS schools. Added capacity and room for future growth is provided for some schools which are forecast to experience significant enrollment bubbles over the next decade. Other currently underutilized schools gain enrollment as a result of absorbing students from other nearby schools that could be closed. For some of these schools, initially high utilization rates shown in the tables should decline over time as enrollment is forecast to decrease.

The tables can also be used to identify specific schools where zone boundaries could be adjusted further to achieve better balance in the short term, as well as cases where proposed actions might be phased to occur when future enrollment levels are more favorable. Comparison of the two Options also identifies the comparative strengths and weaknesses of each when applied to different areas of the District.