



# Enrollment and Facilities Report

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## **Report to the Board of Education**

December 5, 2012

Presented by:

Jane Landefeld and Randy Trent

*Director of Student Accounting & Research Services*

*Executive Director of Physical Properties*



# Student Enrollment Data

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- Official Count Days occur in the Fall and Spring
- Students absent on count day
  - If unexcused, 10 days to return
  - If excused, 30 days to return



## Student Enrollment Data (cont.)

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- Beginning in Fall 2011, the Fall count day was changed from the last Wednesday in September to the first Wednesday in October.
- Fall Student count & Special Education Student (formerly December 1 count)
- Spring Count is the second Wednesday in February



# Fall Headcount 2012 Compared to Fall 2011 by Level

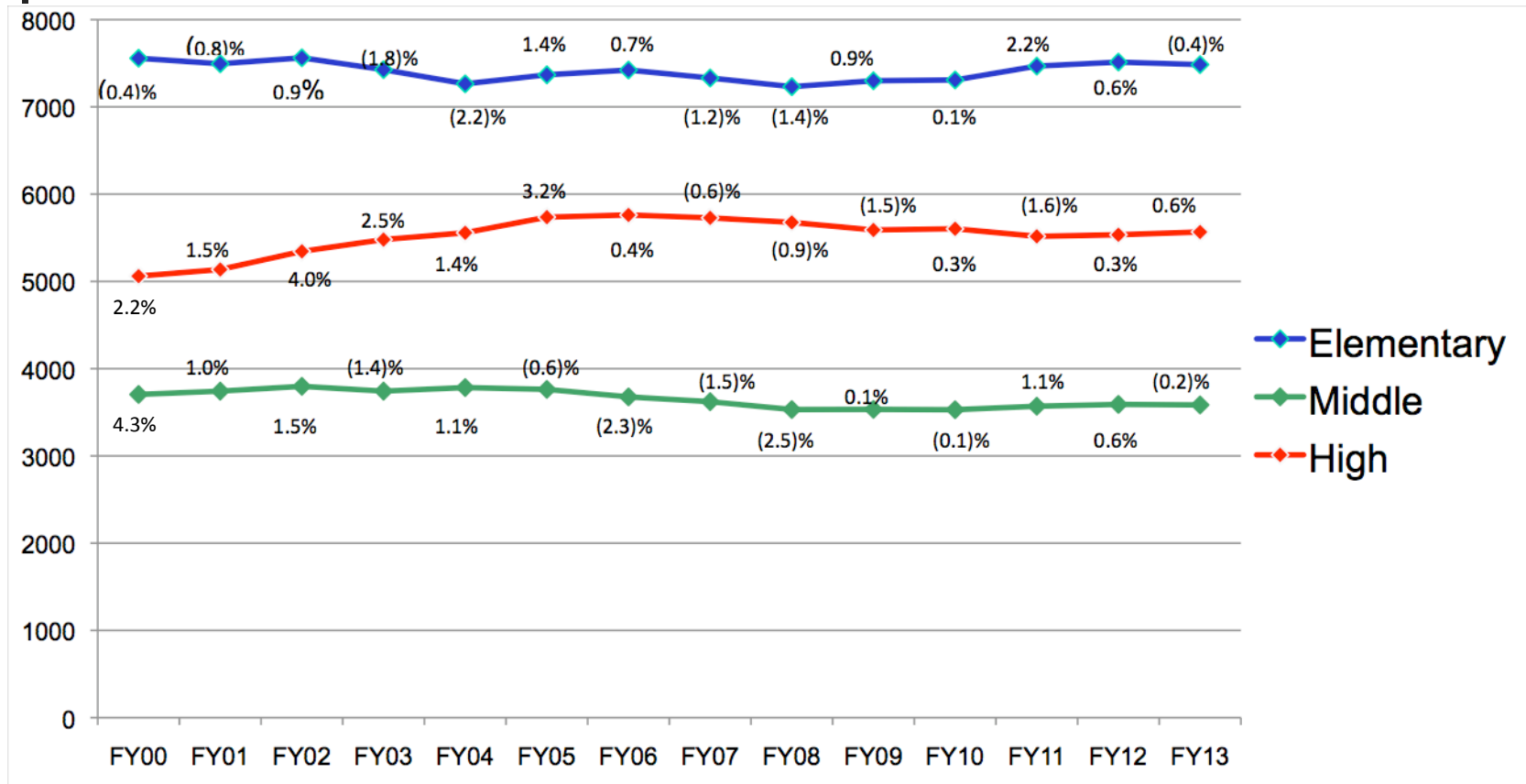
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- Grades K - 5
  - Fall 2011 – 7,513      Fall 2012 – 7,484
- Grades 6 – 8
  - Fall 2011 – 3,590      Fall 2012 – 3,584
- Grades 9 – 12
  - Fall 2011 – 5,534      Fall 2012 – 5,566
- Total Headcount
  - Fall 2011 – 16,637      Fall 2012 – 16,634

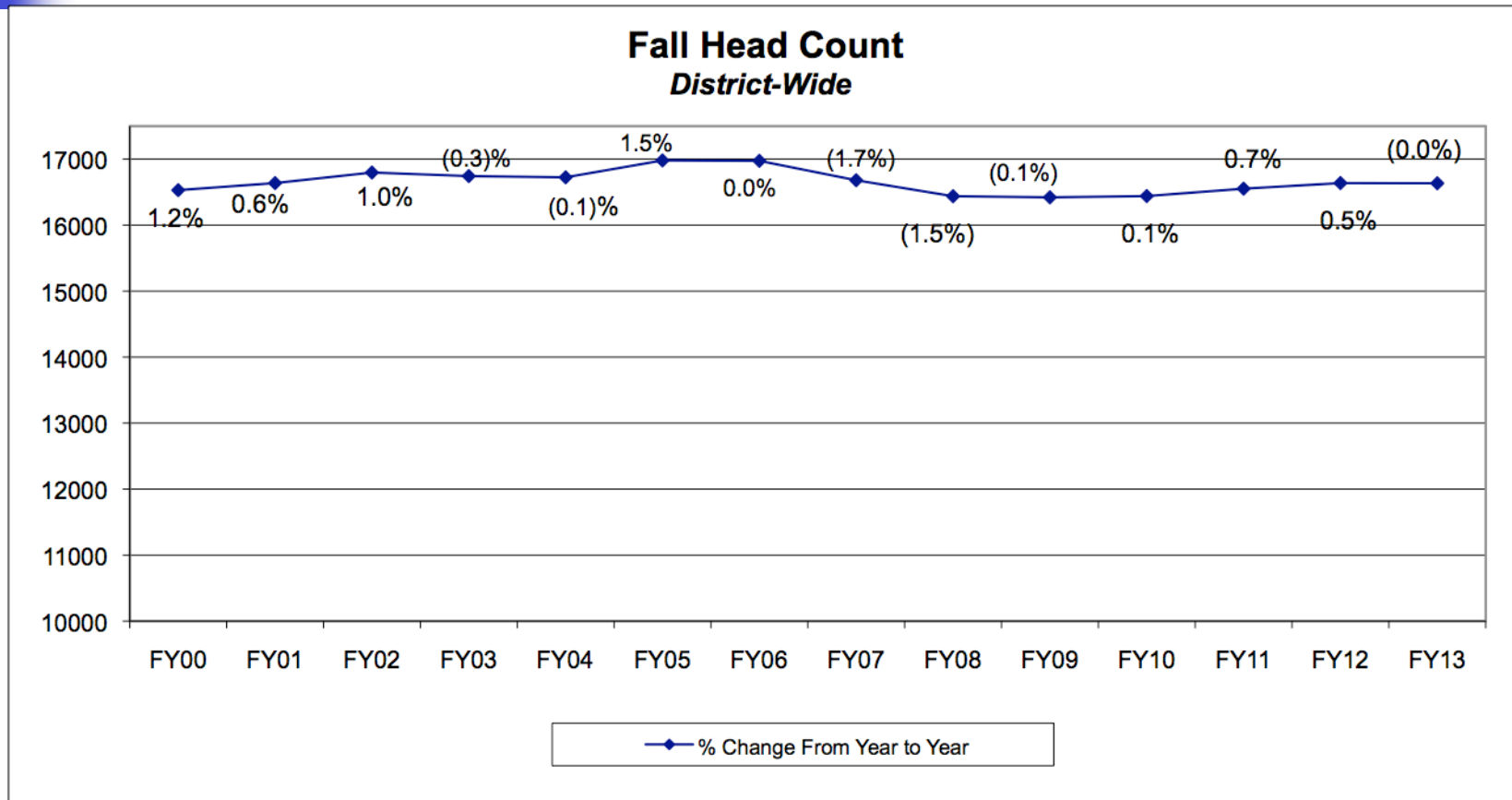
# Count by Grade

Grade	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
K	1,116	1,148	1,157	1,192	1,271	1,230	1,221	1,173	1,209	1,271	1,257	1,226	1,209
1	1,239	1,264	1,240	1,255	1,274	1,297	1,275	1,245	1,235	1,229	1,314	1,271	1,233
2	1,270	1,238	1,249	1,214	1,221	1,275	1,250	1,214	1,230	1,213	1,252	1,288	1,281
3	1,318	1,264	1,228	1,211	1,181	1,205	1,236	1,217	1,222	1,234	1,224	1,257	1,305
4	1,307	1,323	1,232	1,209	1,224	1,171	1,199	1,207	1,183	1,203	1,237	1,233	1,243
5	1,243	1,318	1,320	1,200	1,196	1,244	1,144	1,174	1,220	1,158	1,183	1,238	1,213
6	1,228	1,259	1,268	1,283	1,209	1,189	1,246	1,140	1,153	1,188	1,185	1,183	1,219
7	1,304	1,231	1,249	1,261	1,296	1,202	1,152	1,221	1,154	1,165	1,206	1,186	1,185
8	1,228	1,312	1,246	1,260	1,277	1,305	1,221	1,170	1,226	1,177	1,178	1,221	1,180
9	1,287	1,405	1,496	1,455	1,449	1,434	1,439	1,361	1,384	1,442	1,370	1,387	1,370
10	1,352	1,298	1,377	1,471	1,450	1,424	1,447	1,455	1,351	1,388	1,448	1,391	1,405
11	1,424	1,399	1,342	1,416	1,525	1,487	1,443	1,483	1,462	1,367	1,376	1,449	1,396
12	1,273	1,245	1,264	1,215	1,312	1,416	1,383	1,372	1,392	1,407	1,322	1,307	1,395

# % of Enrollment Change



# % of Enrollment Change





# Fall 2012 Enrollment by School

											Fall 2012	Fall 2011	Enroll	Percent
	Kdg	01	02	03	04	05	06	07	08	Total	Total	Change	Change	
Abbot	61	47	44	53	47	44				296	297	-1	-0.3%	
Allen	70	64	64	66	64	49				377	387	-10	-2.7%	
Angell	67	54	56	41	45	31				294	289	5	1.7%	
Bach	53	62	72	73	60	71				391	390	1	0.3%	
Bryant	106	127	119							352	378	-26	-7.4%	
Burns Park	58	59	71	76	68	81				413	418	-5	-1.2%	
Carpenter	47	77	65	73	64	60				386	398	-12	-3.1%	
Dicken	52	49	65	76	62	61				365	370	-5	-1.4%	
Eberwhite	47	64	63	57	56	62				349	366	-17	-4.9%	
Haisley	58	62	84	69	62	84				419	421	-2	-0.5%	
King	75	70	86	69	74	72				446	412	34	7.6%	
Lakewood	53	49	61	55	57	57				332	349	-17	-5.1%	
Lawton	93	81	60	81	62	76				453	415	38	8.4%	
Logan	43	60	57	52	76	46				334	356	-22	-6.6%	
Mitchell	43	47	43	42	51	53				279	285	-6	-2.2%	
Northside	39	35	34	48	34	28				218	232	-14	-6.4%	
Pattengill				125	99	106				330	329	1	0.3%	
Pittsfield	38	42	36	43	42	45				246	257	-11	-4.5%	
Thurston	91	52	62	76	78	65				424	386	38	9.0%	
Wines	58	77	82	69	81	67				434	437	-3	-0.7%	
AAOpen	57	55	57	61	61	55	52	59	55	512	501	11	2.1%	
<b>Total Elem</b>	<b>1209</b>	<b>1233</b>	<b>1281</b>	<b>1305</b>	<b>1243</b>	<b>1213</b>	<b>52</b>	<b>59</b>	<b>55</b>	<b>7650</b>	<b>7673</b>	<b>-23</b>	<b>-0.3%</b>	

December 5, 2012

Ann Arbor Public Schools

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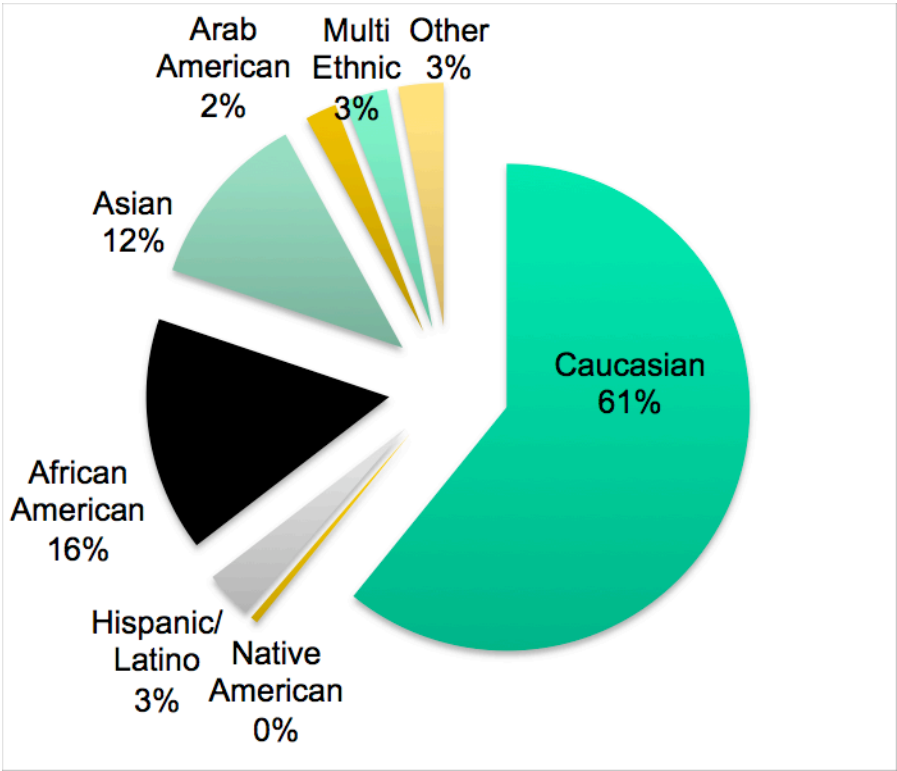


# By School (cont.)

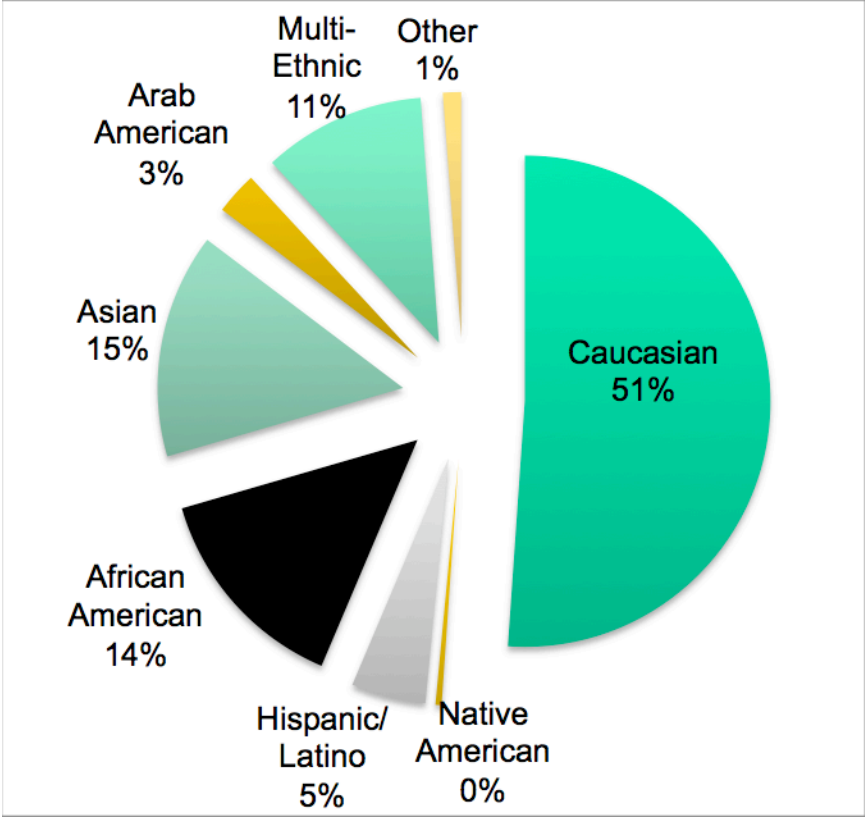
	06	07	08	09	10	11	12	Fall 2012 Total	Fall 2011 Total	Enroll Change	Percent Change
Clague	244	268	227					739	756	-17	-2.3%
Forsythe	214	213	228					655	671	-16	-2.4%
Scarlett	182	145	178					505	515	-10	-2.0%
Slauson	261	254	247					762	755	7	0.9%
Tappan	266	246	245					757	733	24	3.2%
<b>Total MS</b>	<b>1167</b>	<b>1126</b>	<b>1125</b>					<b>3418</b>	<b>3430</b>	<b>-12</b>	<b>-0.4%</b>
A2Tech				3	20	41	53	117	127	-10	-8.5%
Huron				405	443	387	376	1611	1604	7	0.4%
Pioneer				405	415	401	430	1651	1620	31	1.9%
Community				115	119	118	121	473	477	-4	-0.8%
Clemente				21	20	28	17	86	90	-4	-4.7%
Skyline				401	341	389	370	1501	1523	-22	-1.5%
<b>Sub-total HS</b>				<b>1350</b>	<b>1358</b>	<b>1364</b>	<b>1367</b>	<b>5439</b>	<b>5441</b>	<b>-2</b>	<b>0.0%</b>
ECA					14	23	7	44	23	21	47.7%
WAY				2	19	9	21	51	56	-5	-9.8%
WiHi				18	14			32	14	18	56.3%
<b>Sub-total HS</b>				<b>20</b>	<b>47</b>	<b>32</b>	<b>28</b>	<b>127</b>	<b>93</b>	<b>34</b>	<b>26.8%</b>
<b>Total HS</b>				<b>1370</b>	<b>1405</b>	<b>1396</b>	<b>1395</b>	<b>5566</b>	<b>5534</b>	<b>32</b>	<b>0.6%</b>

# % of Students by Ethnicity

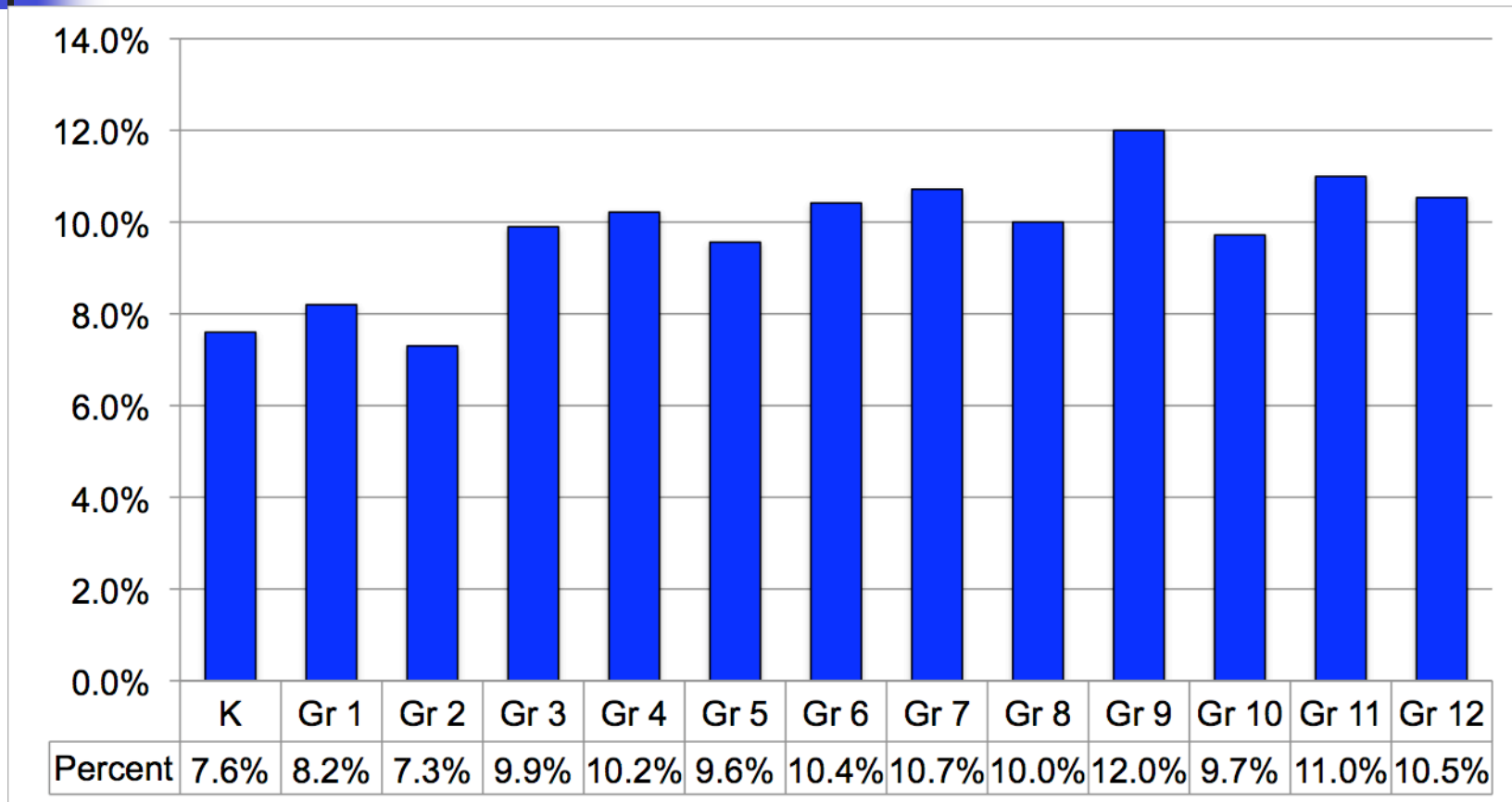
Fall 2001



Fall 2012



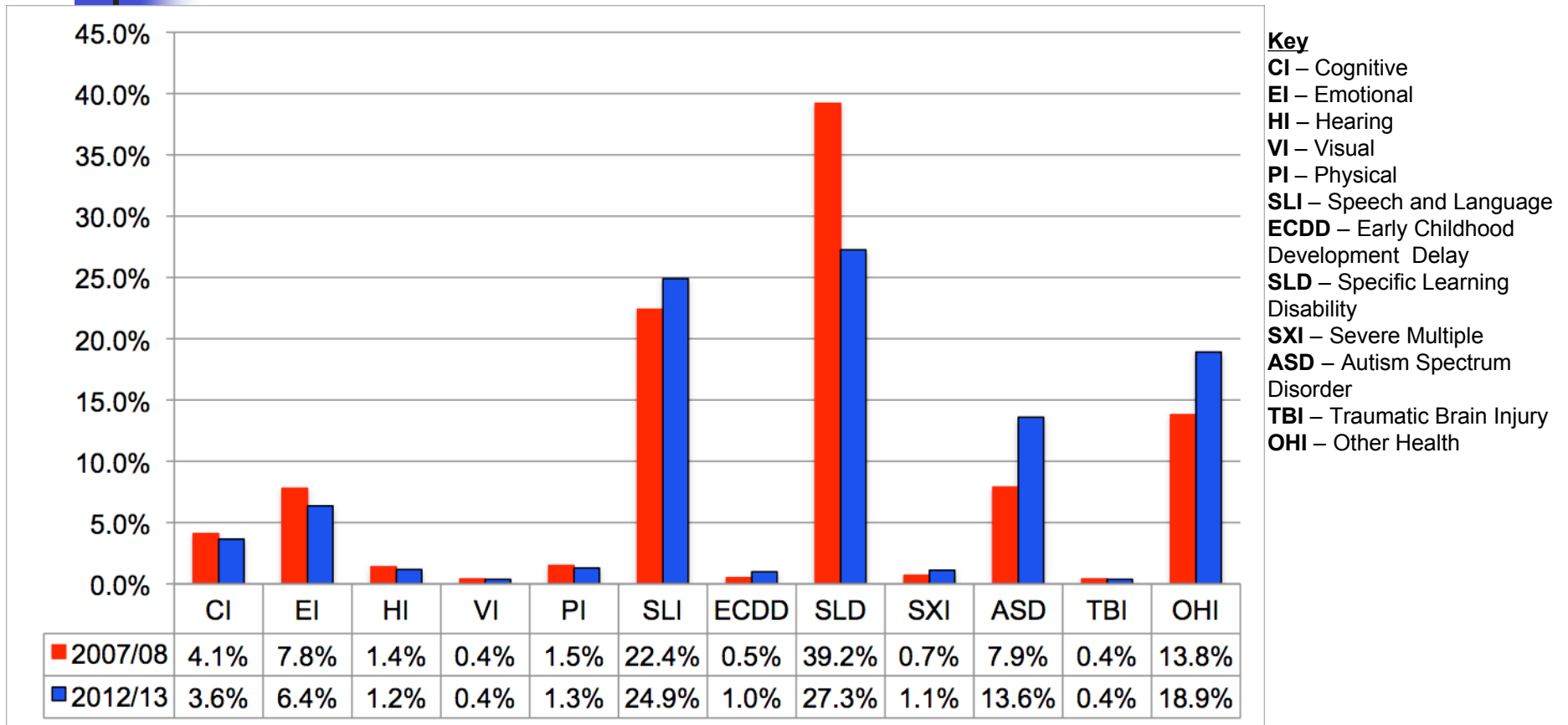
# % of Special Ed by Grade



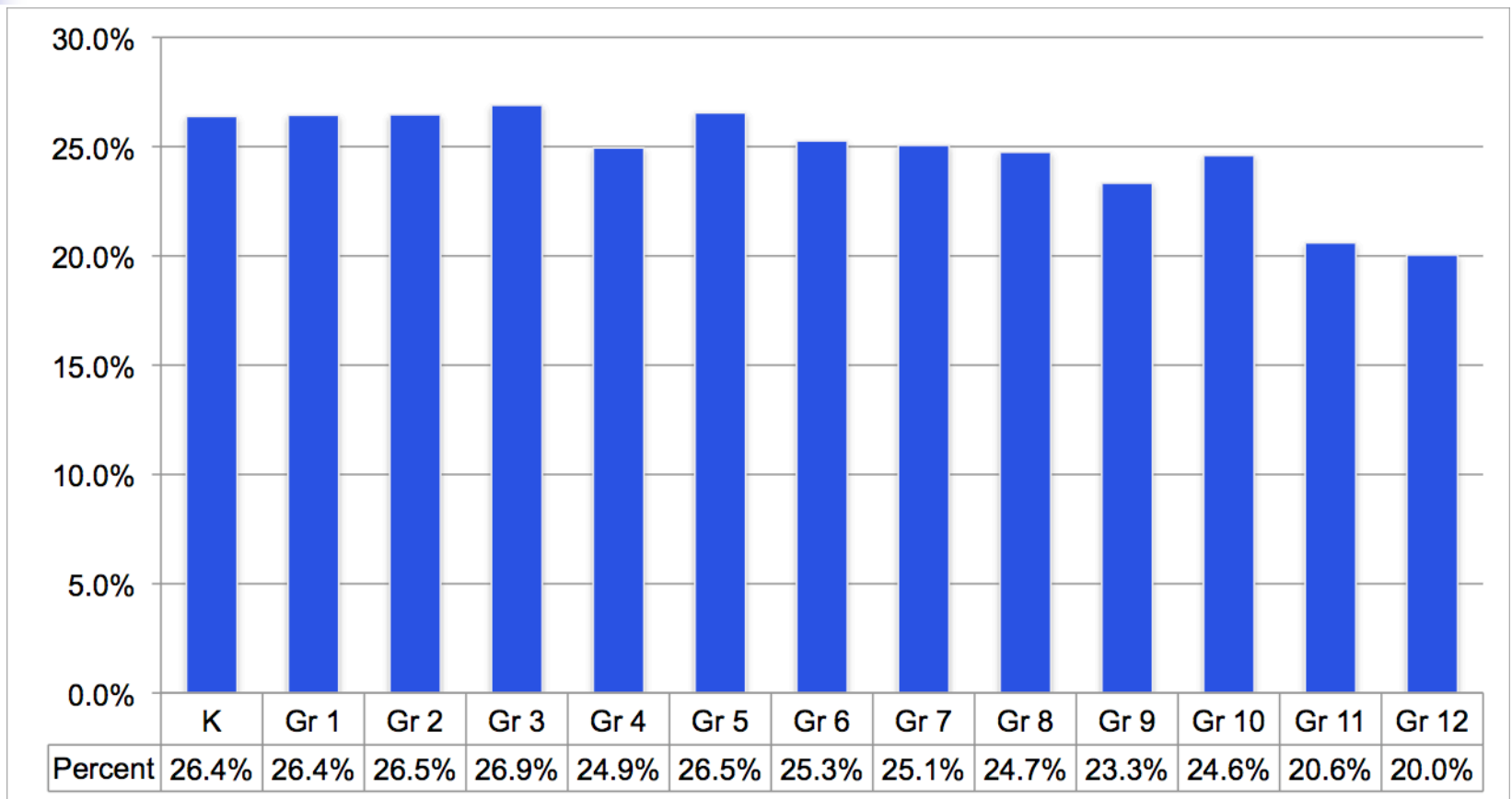
Total Number 1,618

Overall 9.7%

# % Special Ed by Disability



# % of Economically Disadvantaged by Grade



Total Number 4,068

Overall 24.6%



# Limited English Speaking

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- 802 Students Eligible for ESL Services
- 49 Different Languages Spoken
- Languages Most Often
  - Spanish – 29.8%
  - Japanese – 14.5%
  - Chinese – 13.7%
  - Korean – 11.1%
  - Arabic – 10.0%



# Schools of Choice

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	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Total</b>
Applied	51	133	142	326
Enrolled	33	84	102	219

**Total Students Enrolled  
Fall 2012 -- 209**



# Schools of Choice

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## Total Students Enrolled Fall 2012 -- 2019

By Grade

Grade K - 39	Grade 3 - 26	Grade 6 - 17
Grade 1 - 40	Grade 4 - 14	Grade 7 - 6
Grade 2 - 34	Grade 5 - 11	Grade 8 - 22





# Other Enrollees

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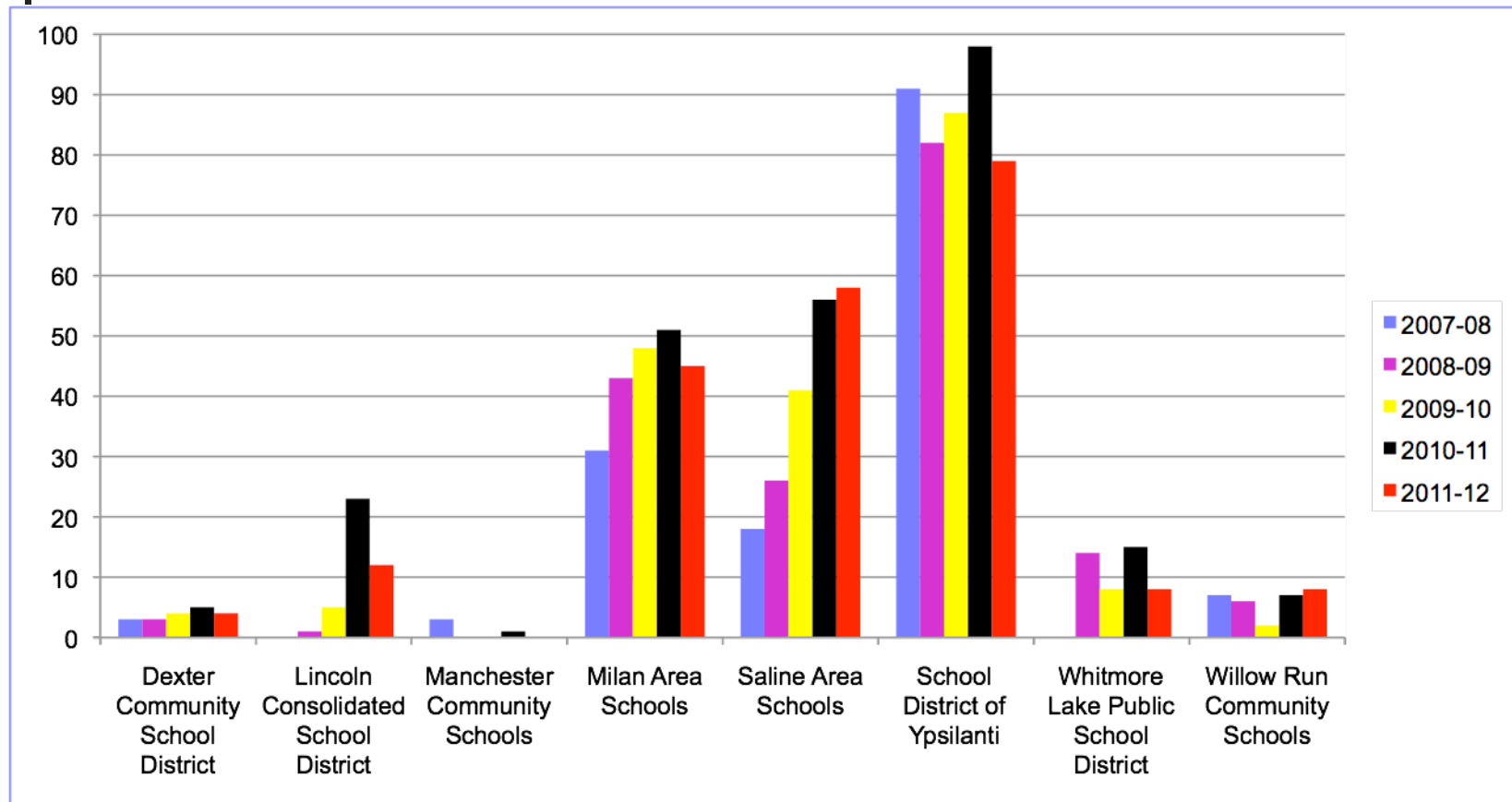
- Non Resident Children of Employees - 157
- Foreign Exchange Students - 54
- USA Hockey Students - 45
- Options/Seat Time Waiver - 23
- Home Schooled Students – 10 students (2.34 FTE)



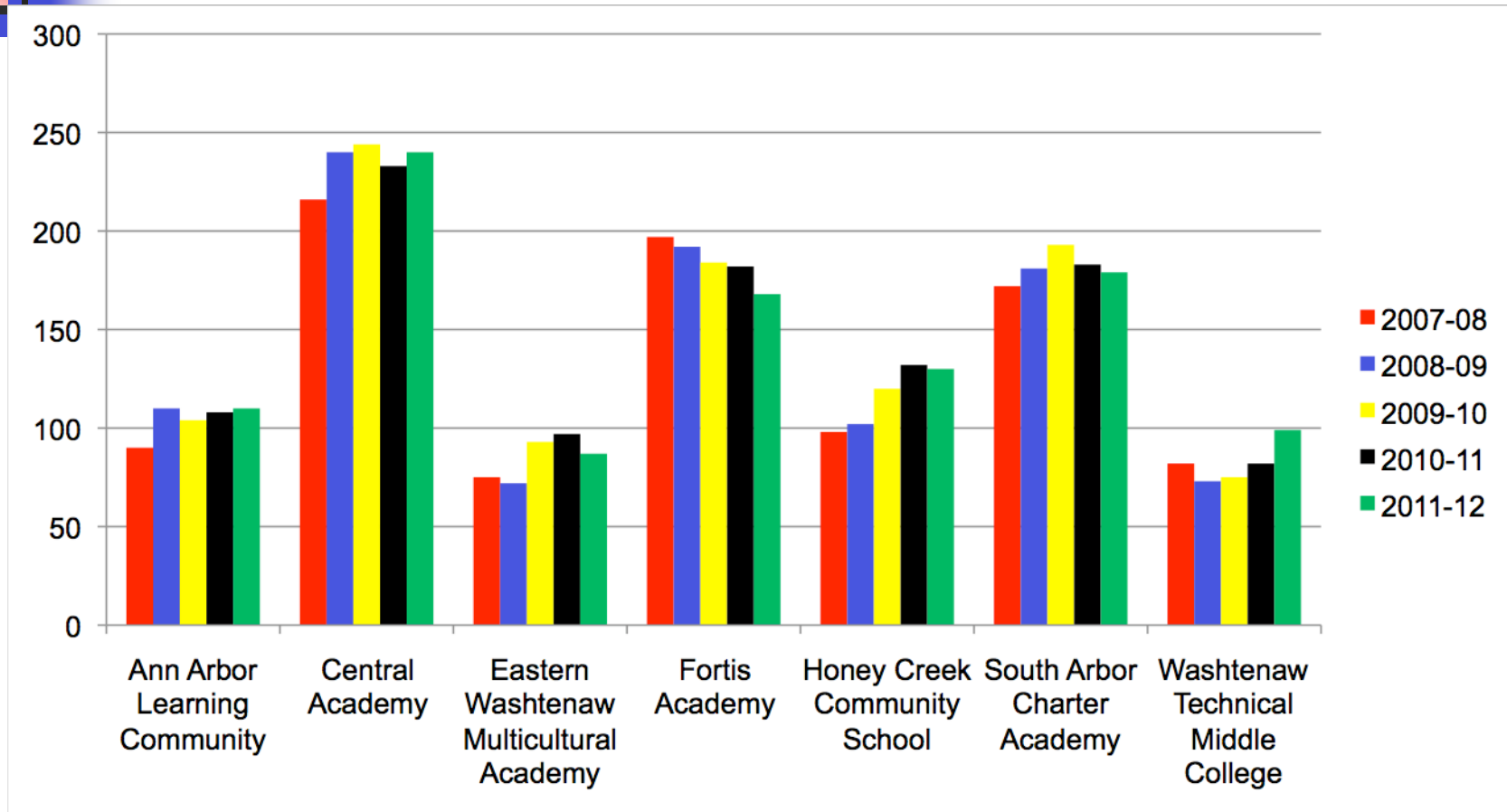
# Mobility

	Enrolled AAPS Fall 2012	Exited AAPS after Count Day Fall 2011
Charter	145	161
Non Public	192	112
Public In County	155	190
Public in Michigan	189	294
Out of State	289	317
Foreign School	259	244
Home Schooled	24	35
Unknown	225	129
<b>Total</b>	<b>1478</b>	<b>1482</b>

# AAPS Residents Enrolled in Other Public Schools

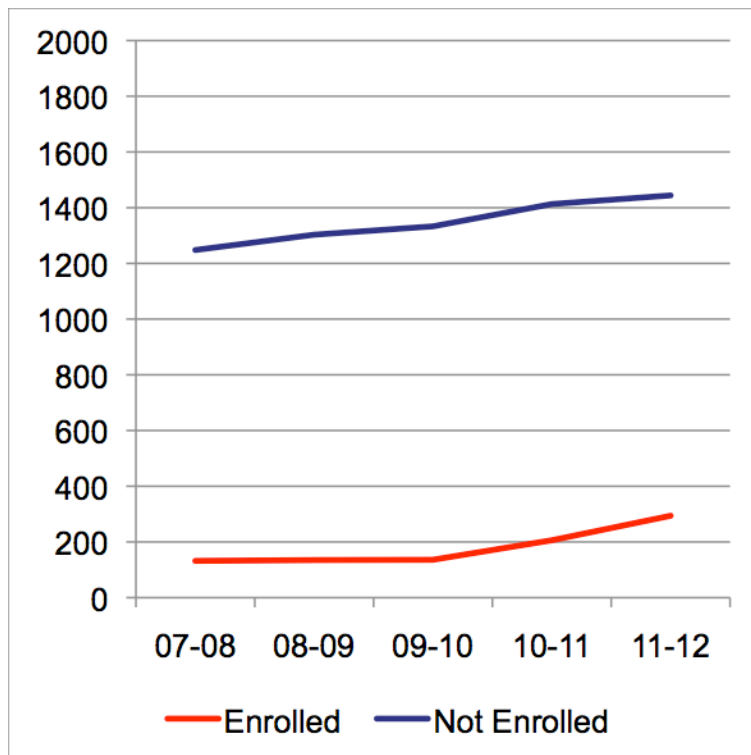


# AAPS Residents Enrolled in Charter Schools

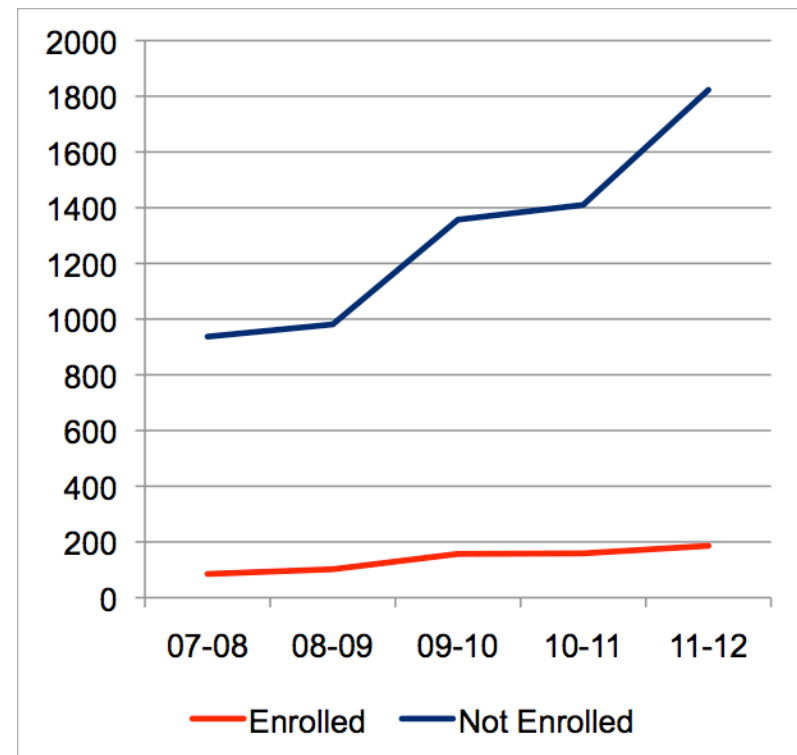


# Non Residents Enrolled vs. Residents Not Enrolled

## Ann Arbor Public Schools



## Plymouth Canton Schools





# Kindergarten Enrollment Trends 2007/08 to 2011/12

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- AAPS – increase by 4.5%
- County – increase by 2.9%
- Statewide – decrease by (2.4)%



# Grade K-12 Enrollment Trends 2007/08 to 2011/12

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- AAPS – increase by 1.3%
- County – decrease by (0.7)%
- Statewide – decrease by (6.2)%



## Enrollment Projections Based on Average of Previous Years

	<b>1-year</b>	<b>3-years</b>	<b>5-years</b>	<b>Actual Fall 2012</b>
Elementary	7,521	7,523	7,488	7,484
Middle School	3,621	3,632	3,619	3,584
High School	5,609	5,613	5,597	5,566
Total	16,751	16,768	16,704	16,634





# County Births vs. Enrollment

Year	County Births	AAPS Kindergarten Enrollment	AAPS Percent of Total Births	Kindergarten Year
1999	3913	1271	32.5%	2004
2000	4133	1230	29.8%	2005
2001	4194	1221	29.1%	2006
2002	4196	1173	28.0%	2007
2003	4210	1209	28.7%	2008
2004	4233	1271	30.0%	2009
2005	4233	1257	29.7%	2010
2006	4267	1226	28.7%	2011
2007	3981	1209	30.4%	2012
2008	3844			
2009	3781			
2010	3819			
2011	3846			

# Elementary Room Capacity

ELEMENTARY AND AA OPEN @ MACK K-8 SCHOOLS	Enrollment	With Full Day Kindergarten					
		ROOMS IN BUILDING	RESERVED ROOMS	24	25	26	27
Abbot	296	25	13	288	300	312	324
Allen	377	27	7	480	500	520	540
Angell	294	18	4	336	350	364	378
Bach	391	20	4	384	400	416	432
Bryant	352	23	5	432	450	468	486
Burns Park	413	24	6	432	450	468	486
Carpenter	386	22	5	408	425	442	459
Dicken	365	20	5	360	375	390	405
Eberwhite	349	23	10	312	325	338	351
Haisley	419	25	6	456	475	494	513
King	446	23	5	432	450	468	486
Lakewood	332	18	4	336	350	364	378
Lawton	453	25	7	432	450	468	486
Logan	334	24	6	432	450	468	486
Mitchell	279	18	5	312	325	338	351
Northside	218	25	12	312	325	338	351
Pattengill	330	25	10	360	375	390	405
Pittsfield	246	18	7	264	275	286	297
Thurston	424	24	7	408	425	442	459
Wines*	434	24	4	480	500	520	540
AA Open @ MACK K-8	512	35	9	624	650	676	702
<b>TOTALS ELEMENTARY:</b>	<b>7,650</b>	<b>486</b>	<b>141</b>	<b>8,280</b>	<b>8,625</b>	<b>8,970</b>	<b>9,315</b>



# Elementary Room Capacity

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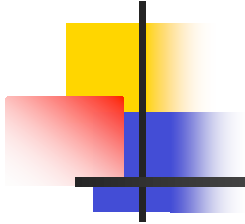
Elementary School Formula - Demonstration Only  
Number of Rooms = 28

Minus 7 "Reserved" Rooms = 21  
Times 25 Students = 525

**NOTE: Smallest acceptable room size = 500 square feet.**

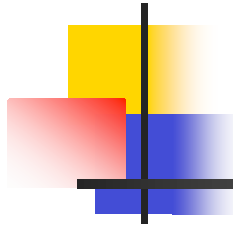
Reserved Rooms include Title 1, Special Education, childcare, computer labs, special services (i.e. occupational and physical therapy **or special gym, art, Music, Vocal Music, small group area for social worker, psychologists, or other professional staff; tutors, staff workroom; or staff dining room**

# Middle School Room Capacity



FORMULA FUNDAMENTALS					CLASS SIZE ALTERNATIVES AAPS MIDDLE SCHOOL@HIGH SCHOOL STANDARDS USING 85% UTILIZATION FACTOR													
Schools	Enrollment	Rooms in building <sup>1</sup>	Reserved rooms <sup>2</sup> (minus)	Balance of rooms	20	21	22	23	24	25	26	27	28	29	30	31	32	33
Clague	739	53	8	45	765	803	842	880	918	956	995	1,033	1,071	1,109	1,148	1,186	1,224	1,262
Forsythe	655	45	9	36	612	643	673	704	734	765	796	826	857	887	918	949	979	1,010
Scarlett	505	50	8	42	714	750	785	821	857	893	928	964	1,000	1,035	1,071	1,107	1,142	1,178
Slauson	762	53	9	44	748	785	823	860	898	935	972	1,010	1,047	1,085	1,122	1,159	1,197	1,234
Tappan	757	56	10	46	782	821	860	899	938	978	1,017	1,056	1,095	1,134	1,173	1,212	1,251	1,290
<b>TOTALS:</b>	<b>3,418</b>	<b>257</b>	<b>44</b>	<b>213</b>	<b>3,621</b>	<b>3,802</b>	<b>3,983</b>	<b>4,164</b>	<b>4,345</b>	<b>4,526</b>	<b>4,707</b>	<b>4,888</b>	<b>5,069</b>	<b>5,250</b>	<b>5,432</b>	<b>5,613</b>	<b>5,794</b>	<b>5,975</b>

# High School Room Capacity



		FORMULA FUNDAMENTALS				CLASS SIZE ALTERNATIVES										
						85% UTILIZATION FACTOR										
HIGH SCHOOLS	ENROLLMENT	ROOMS IN BUILDING	MAIN GYM USED AS ROOM (plus)	RESERVED ROOMS (minus)	BALANCE OF ROOMS	24	25	26	27	28	29	30	31	32	33	34
Clemente*	86	18	0	4	14	179	179	179	179	179	179	179	179	179	179	179
Community	473	27	0	5	22	449	468	486	505	524	542	561	580	598	617	636
Huron	1611	85	1	10	76	1,550	1,615	1,680	1,744	1,809	1,873	1,938	2,003	2,067	2,132	2,196
Pioneer	1651	85	1	10	76	1,550	1,615	1,680	1,744	1,809	1,873	1,938	2,003	2,067	2,132	2,196
Skyline	1501	85	1	10	76	1,550	1,615	1,680	1,744	1,809	1,873	1,938	2,003	2,067	2,132	2,196
Stone	117	18	0	4	14	286	298	309	321	333	345	357	369	381	393	405
<b>TOTALS:</b>	<b>5439</b>	<b>318</b>	<b>3</b>	<b>43</b>	<b>278</b>	<b>5,565</b>	<b>5,789</b>	<b>6,013</b>	<b>6,238</b>	<b>6,462</b>	<b>6,687</b>	<b>6,911</b>	<b>7,135</b>	<b>7,360</b>	<b>7,584</b>	<b>7,809</b>



# Secondary Schools and Room Capacity

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Secondary School Formula - Demonstration Only

Number of Rooms= 50

Minus 7 "Reserved" Rooms = 43

Times 25 students at 85% utilization = 914

**NOTE: Smallest acceptable room size = 500 square feet.**

Reserved Rooms include: Special Education, computer labs, pools and auditoriums.



# Building Replacement Cost

Description & Location	Building	Sq Footage	Acres
Abbot Elementary	\$ 7,116,720	52,765	12
Allen Elementary	\$ 8,189,850	53,229	10.5
Angell Elementary	\$ 5,822,600	36,868	3
Ann Arbor Open Elementary	\$ 12,953,550	82,013	7
Bach Elementary	\$ 5,949,570	37,672	7.8
Bryant Elementary	\$ 7,745,770	60,192	7.4
Burns Park Elementary	\$ 8,988,320	56,913	4
Carpenter Elementary	\$ 6,760,960	52,539	11
Dicken Elementary	\$ 5,801,090	43,199	10
Eberwhite Elementary	\$ 7,476,180	58,097	42.2
Freeman Elementary	\$ 4,135,020	32,080	40
Haisley Elementary	\$ 7,311,230	52,348	10
King Elementary	\$ 7,564,890	47,900	9.96
Lakewood Elementary	\$ 5,127,950	39,849	18
Lawton Elementary	\$ 7,743,050	53,725	7.7
Logan Elementary	\$ 6,913,570	53,725	9.75
Mitchell Elementary	\$ 7,074,320	48,131	10
Northside Elementary	\$ 8,300,900	43,556	17
Pattengill Elementary	\$ 6,923,230	53,800	11.33
Pittsfield Elementary	\$ 5,357,260	41,631	4
Preschool & Family Center	\$ 7,481,000	22,995	4.56
Thurston Elementary	\$ 7,520,820	47,621	24.75
Wines Elementary	\$ 6,344,950	47,250	10
<b>SUB TOTAL</b>	<b>\$ 164,602,800</b>		

# Building Replacement Cost

Description & Location	Building	Sq Footage	Acres
A2Tech	\$ 4,941,740	38,402	6.5
Balas Bldg	\$ 6,820,790	53,004	3.63
Transportation & Bus Parking	\$ 2,159,200	16,779	8.46
Storage Building	\$ 6,780	120	Bus
Storage Building	\$ 128,870	1,509	Bus
Clague Middle School	\$ 23,837,510	156,000	23.5
Forsythe Middle School	\$ 21,253,000	165,156	26
Scarlett Middle School	\$ 23,642,400	156,000	69.69
Slauson Middle School	\$ 24,461,620	190,090	12
Tappan Middle School	\$ 27,788,370	215,942	20
Huron High School	\$ 55,536,470	351,651	55.5
Track Building	\$ 102,030	1,000	Huron
Field Building	\$ 500,000	1,000	Huron
Ticket Building	\$ 200,000	5,000	Huron
Pioneer High School	\$ 74,170,870	378,692	177
Baseball Building	\$ 50,000	120	Pioneer
Field House Building	\$ 2,058,870	6,600	Pioneer
Holloway Building	\$ 2,013,680	13,764	Pioneer
Grounds Building	\$ 100,000	2,000	Pioneer
Track Building	\$ 100,000	3,000	Pioneer
Community High School	\$ 7,517,460	58,200	3.2
Roberto Clemente	\$ 4,125,780	26,124	10
Skyline High School	\$ 72,359,040	380,564	110
Vacant			165.33
<b>SUBTOTAL</b>	<b>\$ 353,874,480</b>		
<b>BROUGHT FORWARD</b>	<b>\$ 164,602,800</b>		
<b>TOTAL</b>	<b>\$ 518,477,280</b>		





End of Presentation

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## Enrollment Projections Based on Average of Previous Years

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	1-year	3-years	5-years
Kdg	1,218	1,241	1,234
Grade 1	1,216	1,230	1,238
Grade 2	1,243	1,235	1,227
Grade 3	1,298	1,292	1,290
Grade 4	1,290	1,304	1,293
Grade 5	1,223	1,230	1,233
Total Elem	7,488	7,532	7,515



# Enrollment Projections

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	1-year	3-years	5-years
Grade 9	1,324	1,362	1,374
Grade 10	1,388	1,385	1,378
Grade 11	1,410	1,403	1,408
Grade 12	1,344	1,340	1,335
Total High	5,466	5,490	5,495
Total K-12	16,548	16,656	16,638



# Enrollment Projections

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	<b>1-year</b>	<b>3-years</b>	<b>5-years</b>
Grade 6	1,194	1,216	1,204
Grade 7	1,221	1,226	1,229
Grade 8	1,179	1,192	1,195
Total Middle	3,594	3,634	3,628



# Fall FTE 2012 compared to Fall FTE 2011 by Level

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- Grades K - 5
  - Fall 2011 -- 7,509      Fall 2012 -- 7,469
- Grades 6 – 8
  - Fall 2011 -- 3,586      Fall 2012 -- 3,581
- Grades 9 - 12
  - Fall 2011 -- 5,512      Fall 2012 -- 5,541
- Total FTE
  - Fall 2011 -- 16,608      Fall 2012 -- 16,590



# Student FTE

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- Also included in Fall and Spring Count
- Determines State Funding
  - Fall Count is 90%
  - Spring Count is 10%
- Blended Count is determined by the Spring and Fall Count within the same calendar year (Not School Year)