

Albany Unified School District Facilities Capacity and Enrollment Projection Presentation

Board of Education

February 15, 2010

AUSD Teaching Stations

- The following are considered “teaching stations” in the AUSD 2010 Facility Inventory:
 - Regular classrooms
 - Special education classrooms
 - PE classrooms
 - Gyms

AUSD Loading Standards

- For purposes of this report, a District-wide loading standard has been identified:
 - Complimentary to the District's educational mission
 - Consistent with State standards
 - Consistent with the District's teacher contract
 - Provides a measure of flexibility in accommodating variations in specific grade levels and class counts

Middle School and High School 5% Adjustment

- AMS and AHS have “departmentalized” instructional delivery. Students do not stay in the same classroom each period.
- Capacity at AMS and AHS is reduced by 5%. This 5% reduction provides the following:
 - Allows for in classroom teacher prep periods
 - Allows for greater flexibility of specialized classrooms

Loading Factors

(Students per Teaching Station)

Grade Level	Students per Teaching Station	Preferred Elem. Loading
Kindergarten	28	25
1 st -3 rd	28	25
4 th -5 th	29	25
6 th -8 th	30	
9 th -12 th	27	
Special Education	12-17	
Continuation High	20	
AMS Gym	45	
AHS Gym	40	

Note: Kdg. classrooms are double session (AM and PM).

2011-2012 Facility Capacities

Site	Capacity	Elem. @ 25:1	2010-2011 Enrollment	Percent Utilization	Elem. @ 25:1
Cornell	594	537	580	98%	108%
Marin	594	525	535	90%	102%
Ocean View	678	612	571	84%	93%
Elem. Sub-Total	1,866	1,674	1,686	90%	101%
Albany MS	942	--	900	96%	--
Albany High	1,222	--	1,208	99%	--
MacGregor	100	--	55	55%	--
High Sub-Total	1,322	--	1,263	96%	--
District Total	4,130	--	3,849	93%	--

Note: AHS capacity includes 4 new classrooms to be provided this summer (103 student additional capacity)

10-Year Enrollment Projection

- Projection vs. forecast
 - Assumes recent trends will continue
 - Dynamic economic times
- Cohort coefficient methodology
 - Based on historic enrollments
 - Accommodates impacts of birth rates, housing development, and private school enrollment
- Out of District students are matriculated out

CITY OF ALBANY DEMOGRAPHIC PROFILE

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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Total Population	16,444	16,613	16,704	16,727	16,706	16,225	16,212	16,357	16,156	16,898	17,021
% Change	n/a	1.03%	0.55%	0.14%	-0.13%	-2.88%	-0.08%	0.89%	-1.23%	4.59%	0.73%

Total Housing Units	7,248	7,264	7,265	7,287	7,299	7,119	7,129	7,174	7,048	7,375	7,376
% Change	n/a	0.22%	0.01%	0.30%	0.16%	-2.47%	0.14%	0.63%	-1.76%	4.64%	0.01%

Persons Per Unit	2.341	2.360	2.372	2.369	2.362	2.351	2.346	2.352	2.365	2.372	2.389
% Change	n/a	0.81%	0.51%	-0.13%	-0.30%	-0.47%	-0.21%	0.26%	0.55%	0.30%	0.72%

Vacancy Rate	3.270%	3.280%	3.280%	3.280%	3.270%	3.270%	3.270%	3.260%	3.260%	3.610%	3.610%
% Change	n/a	0.31%	0.00%	0.00%	-0.30%	0.00%	0.00%	-0.31%	0.00%	10.74%	0.00%

Births (94706)	187	206	210	213	227	204	259	261	295	290	n/a
% Change	n/a	10.16%	1.94%	1.43%	6.57%	-10.13%	26.96%	0.77%	13.03%	-1.69%	n/a

Birth to School Year	05-06	06-07	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
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State of California, Department of Finance, E-5 Population and Housing Estimates for Cities, Counties and the State, 2001-2010,
with 2000 Benchmark. Sacramento, California, May 2010

California Department of Health, Center for Health Statistics, Number of Live Births by Zip Code of Mother's Residence

ALBANY UNIFIED SCHOOL DISTRICT
NON-RESIDENT STUDENTS MATRICULATED OUT ENROLLMENT PROJECTION

Grade Level	2010-2011 Existing	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	2015-2016 Projected	2016-2017 Projected	2017-2018 Projected	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected
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K	277	277	279	281	283	285	287	289	291	293	295
1	310	281	281	283	285	287	289	291	293	295	297
2	290	314	285	285	287	289	291	293	295	297	299
3	249	294	319	289	289	291	293	295	297	299	301
4	275	254	300	325	295	295	297	299	301	303	305
5	285	277	256	302	327	297	297	299	301	303	305
6	297	297	290	268	317	343	312	312	314	316	318
7	295	310	309	303	280	332	359	327	327	329	331
8	308	303	318	317	312	288	342	369	337	337	339
9	298	322	317	333	331	327	302	359	387	354	354
10	338	298	322	317	333	331	327	302	359	387	354
11	326	341	301	325	320	336	334	330	305	362	391
12	301	332	347	306	331	326	342	340	336	311	369

K-5	1,686	1,697	1,720	1,765	1,766	1,744	1,754	1,766	1,778	1,790	1,802
6-8	900	910	917	888	909	963	1,013	1,008	978	982	988
9-12	1,263	1,293	1,287	1,281	1,315	1,320	1,305	1,331	1,387	1,414	1,468

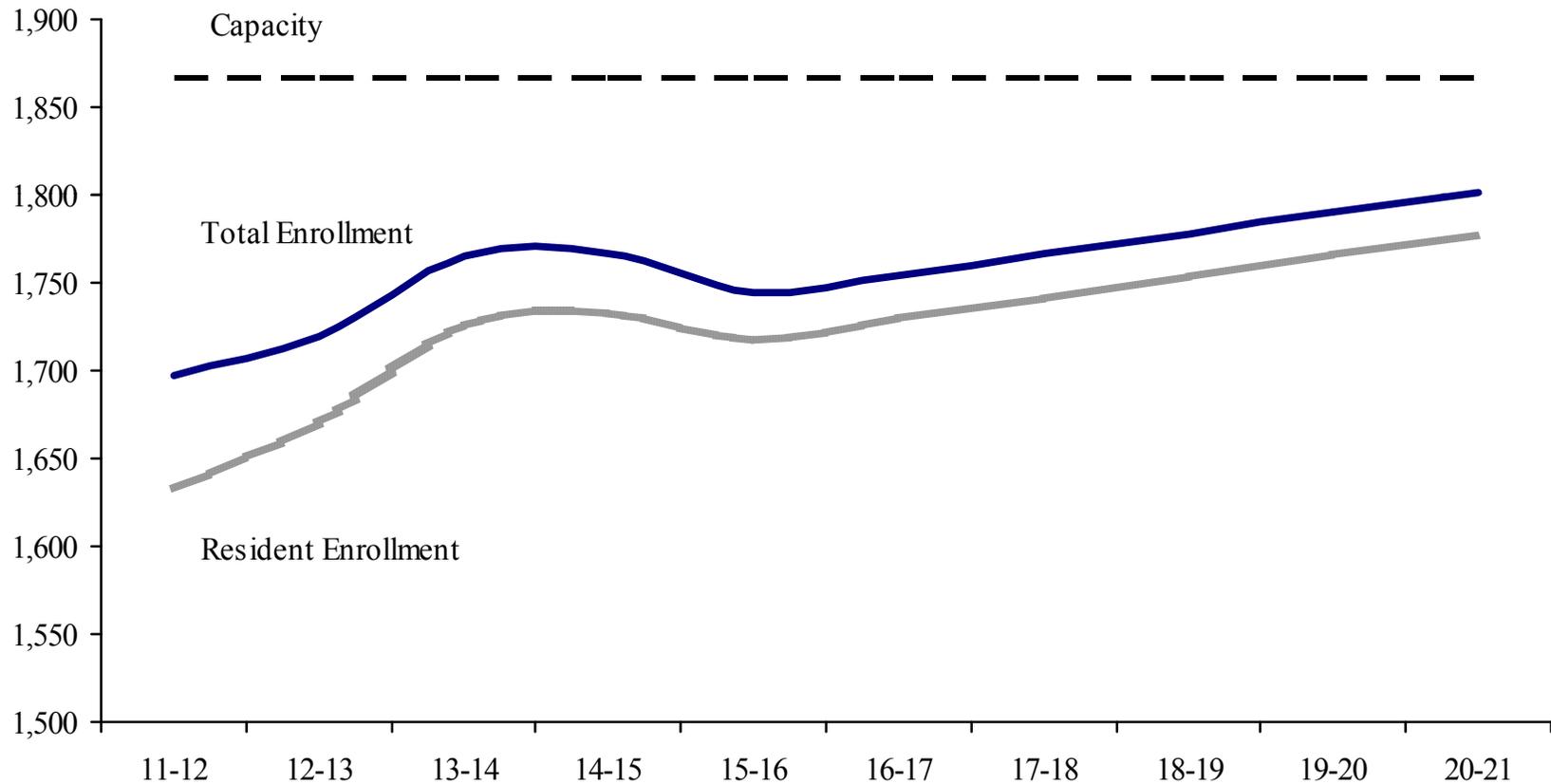
K-12 Total	3,849	3,900	3,924	3,934	3,990	4,027	4,072	4,105	4,143	4,186	4,258
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Num. Increase	n/a	51	24	10	56	37	45	33	38	43	72
% Increase	n/a	1.33%	0.62%	0.25%	1.42%	0.93%	1.12%	0.81%	0.93%	1.04%	1.72%

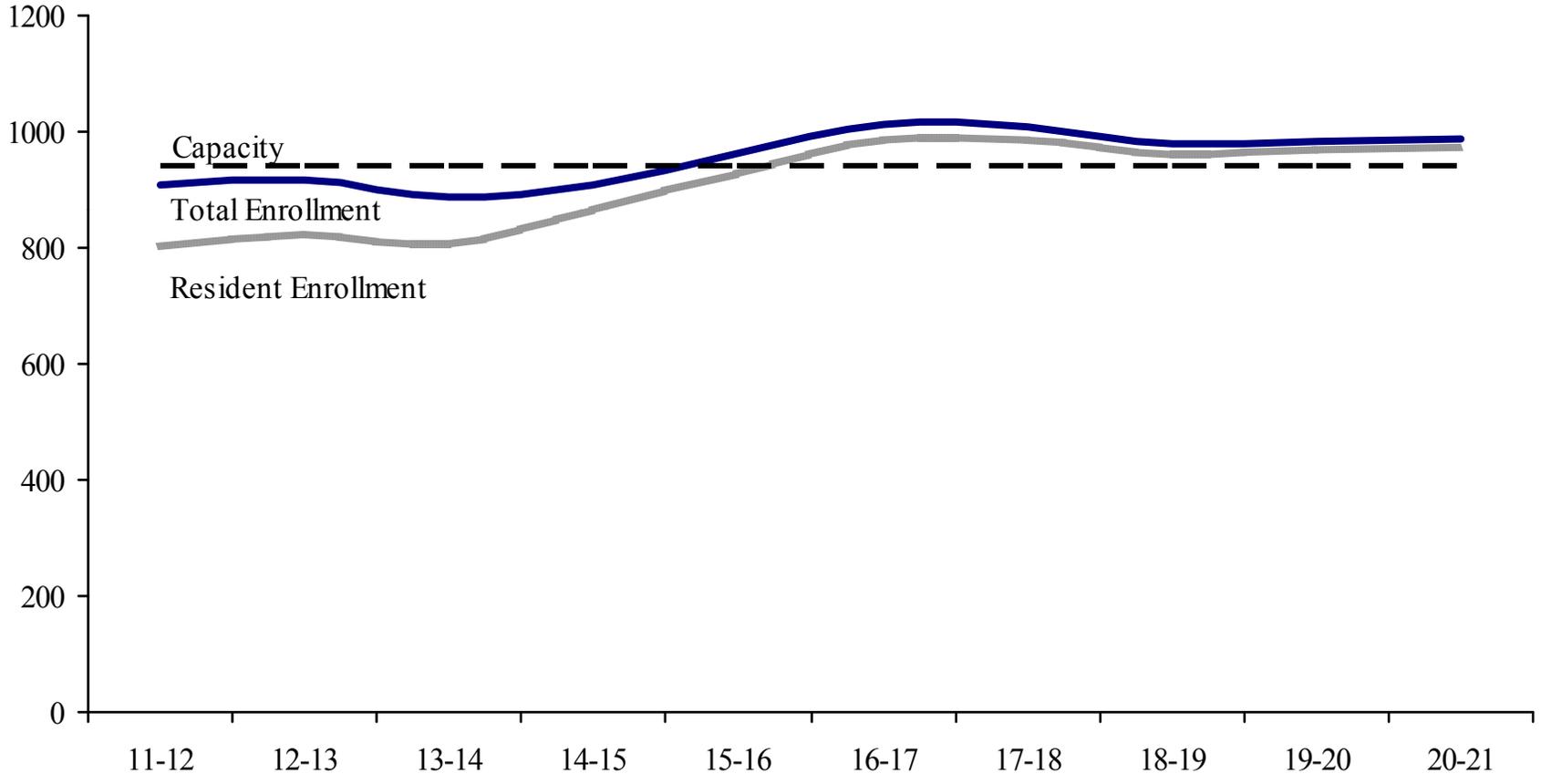
2011-2012 Facility Capacities Compared to Ten-Year Enrollment Projection

Site	Capacity	2020-2021 Enrollment	Percent Utilization
K-5 Elementary	1,866	1,802	97%
6-8 Middle	942	988	105%
9-12 High	1,322	1,468	111%
Total	4,130	4,258	103%

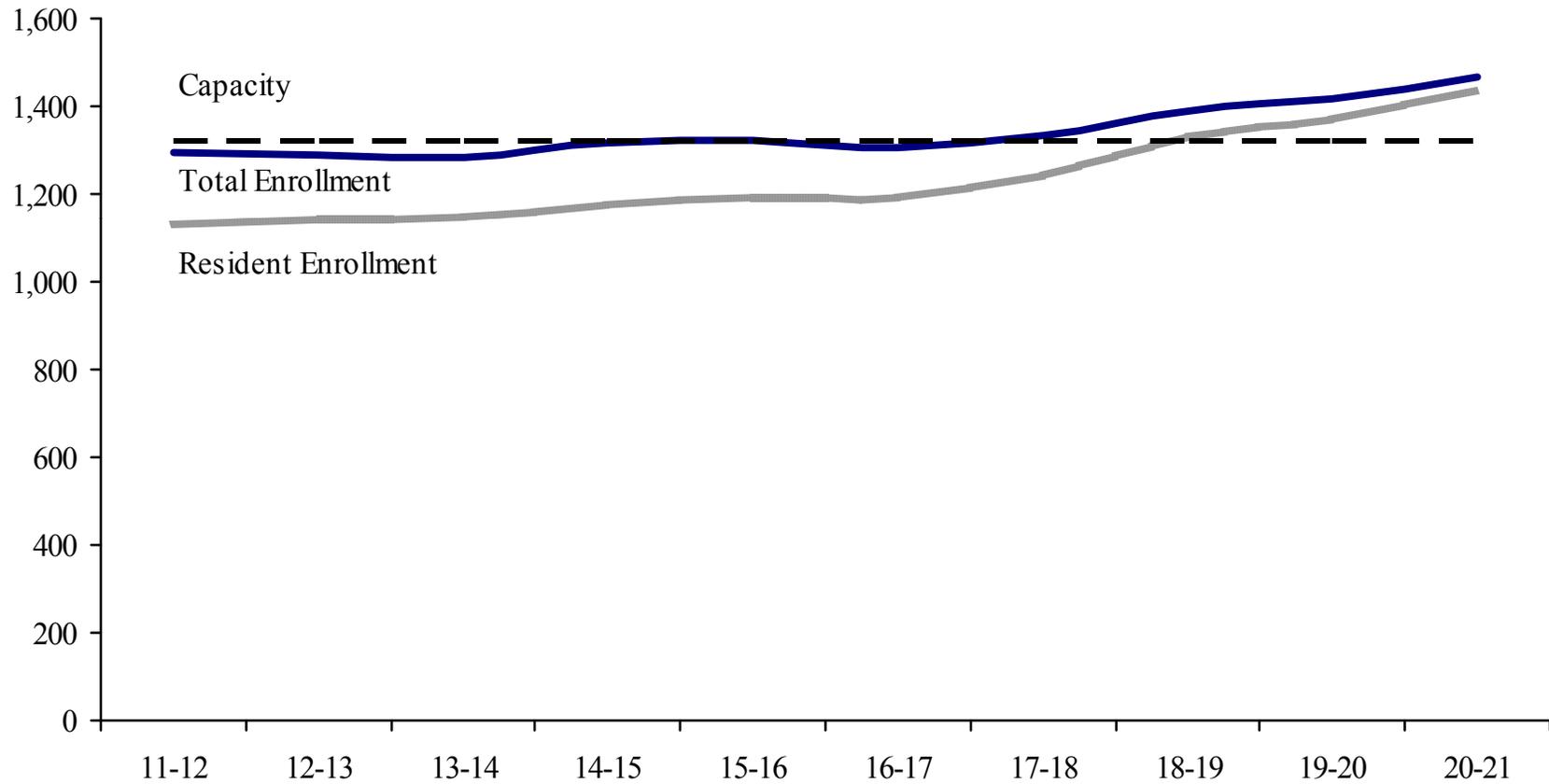
Elementary School Ten-Year Enrollment Projection vs. Capacity



Middle School Ten-Year Enrollment Projection vs. Capacity



High School Ten-Year Enrollment Projection vs. Capacity



District Total (K-12)

Ten-Year Enrollment Projection vs. Capacity

