

Annual Facilities Capacity and Utilization Process Review

**December 2, 2024
Work Session**



Annual Review Process: Timeline

October-November 2024

Internal Data Review

- Receive final FTE counts
- Update enrollment projections using historic enrollment trend, number of live births, and residential building permits
- Develop capacity calculations
- Seek principal feedback

December 2024

Preliminary Assessment & Enrollment & Utilization Report

- Assess potential zone changes or school consolidations
- Provide an Annual “Enrollment/Utilization Report” as an information report (February Board)

January-October 2025

Engagement Process

- Spring: Review Dual Campuses
- Spring-Fall: Partner district-wide to address overcrowding and under-enrollment in APS schools.
- Make a recommendation to the Superintendent and Senior Cabinet

November 2025

Board First Read (If needed)

- If redistricting, Superintendent presents the recommendation to the Board for their consideration
- Receive public comment

December 2025

Board Second Read (If needed)

- Board votes on the Superintendent's recommendation

Utilization Categories, Triggers and Definitions

Utilization Levels	Category	Trigger/Action
>100% in 2 or more of next 3 years (action needed)	Red	Triggers action
>95% in 1 or more of next 5 years	Yellow	Monitor annually
80-95% over next 3 years	Green	No action
65-80% over next 3 years	Blue	No action
<65% in 2 or more of next 3 years	Purple	Trigger/Action

Changes in Enrollment (PK-12): 23-24 SY to 24-25 SY

Cluster	ES	MS	HS	PK-8	6-12/K-12	Total
Carver	1,436(-64)	693(-8)	1,058(+40)			3,187(-32)
Douglass	1,854(-6)	692(-46)	1,296(+102)	842(-36)		4,684(+14)
Jackson	2,648(+151)	879(+78)	1,549(-2)			5,076(+227)
Mays	1,580(+20)	657(+1)	1,338(-25)			3,575(-4)
Midtown	2,757(+101)	1,073(+17)	1,696(+38)	757(+42)		6,283(+198)
North Atlanta	4,047(+51)	1,619(+64)	2,368(+36)			8,034(+151)
South Atlanta	1,490(-20)	627(-22)	942(+35)			3,059(-7)
Therrell	1,539(-64)	651(-61)	964(-41)			3,154(-166)
Washington	908(-39)	342(-24)	856(-3)	583(-50)		2,689(-116)
Non-Traditional					859(+11)	859(+11)
Charter	5,148(-111)	2,671(+61)	1,526(+59)			9,345(+9)
District Total	23,407(+19)	9,904(+60)	13,593(+239)	2,182(-44)	859(+11)	49,945(+285)

Note: Partner schools are included in the geographic clusters. Centennial Charter is included in the Midtown cluster (as it serves an attendance zone). We have included Pre-K for the first time.

Summary of Utilization Category, by Cluster (2025-26 through 2029-30)

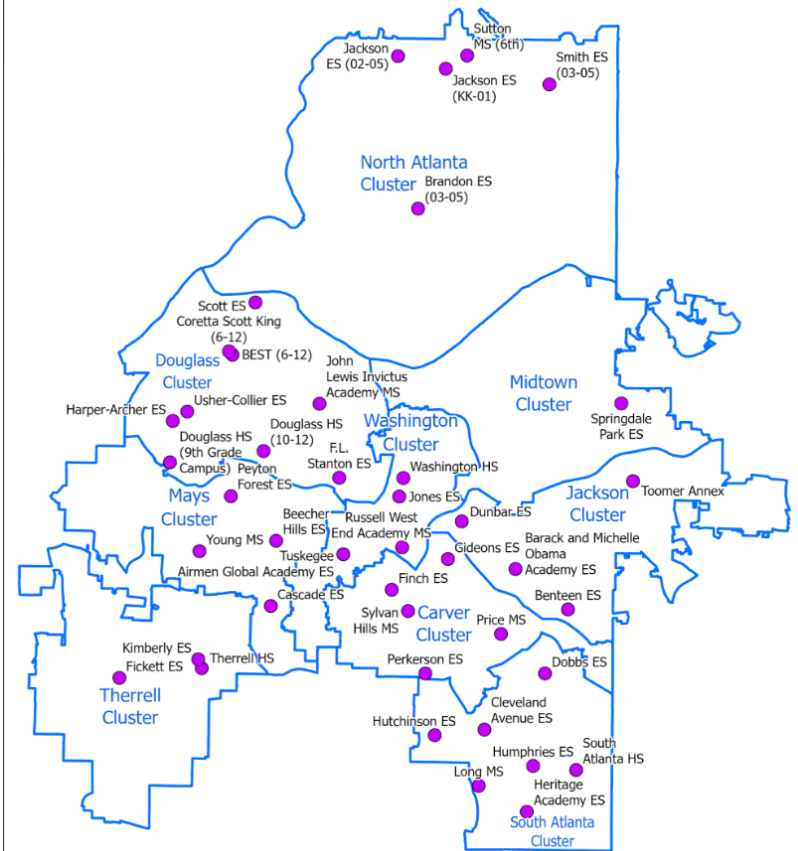
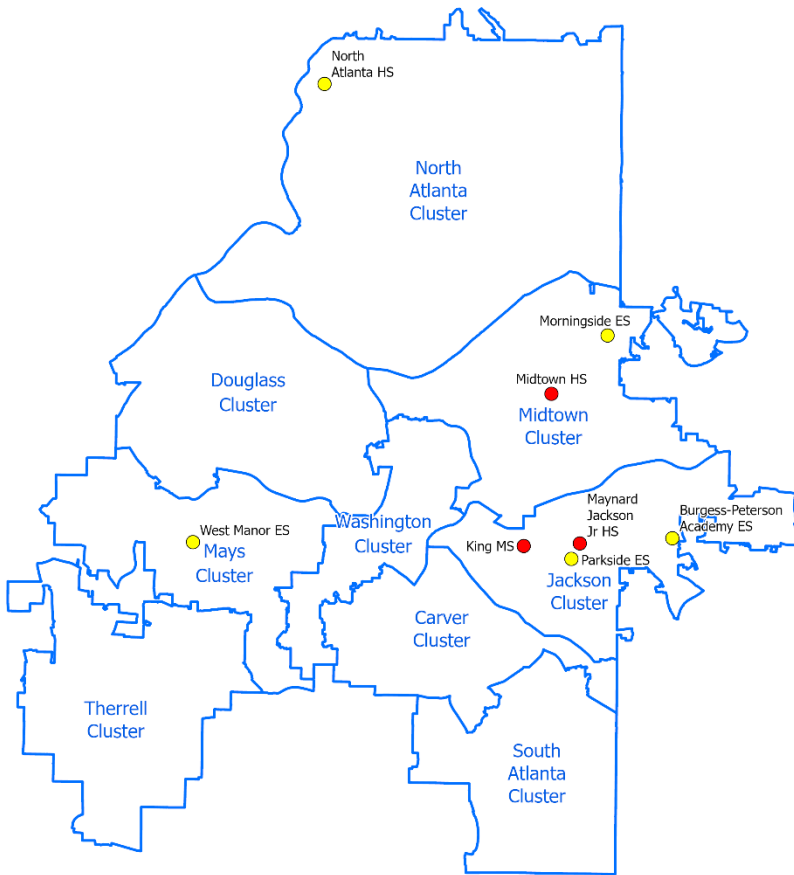
Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Carver	2	2	2	3	5	8
Douglass					7	9
Jackson				1	4	9
Mays				2	4	7
Midtown					1	8
North Atlanta				4	5	12
South Atlanta					7	7
Therrell				3	3	6
Washington				1	4	5
Single-gender					2	2
District	3	5	9	14	42	73

Summary of "Purple" facilities (<65% utilization in 2 of next 3 years), by Cluster & Facility Type (2025-26 through 2027-28)

Cluster	ES	MS	HS	K-8/6-12	Total
Carver	3 of 4	2 of 2	0 of 2		5 of 8
Douglass	4 of 5	1 of 1	2 of 2	0 of 1	7 of 9
Jackson	4 of 7	0 of 1	0 of 1		4 of 9
Mays	3 of 5	1 of 1	0 of 1		4 of 7
Midtown	1 of 5	0 of 1	0 of 1	0 of 1	1 of 8
North Atlanta	4 of 9	1 of 2	0 of 1		5 of 12
South Atlanta	5 of 5	1 of 1	1 of 1		7 of 7
Therrell	2 of 4	0 of 1	1 of 1		3 of 6
Washington	2 of 2	1 of 1	1 of 1	0 of 1	4 of 5
Single-gender				2 of 2	2 of 2
District	28 of 46	7 of 11	5 of 11	2 of 5	42 of 73

Note: Partner schools are included in the geographic clusters. Centennial Charter is included in the Midtown cluster (as it serves an attendance zone). We have included Pre-K for the first time.

Utilization: Over 95% & Under 65%



Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Purple (<65% in 2 of 3 years)
3	5	42

Approaching or Over Capacity: 8 Schools

- Jackson Cluster

 : Jackson HS: 2025-26(103%);2026-27(104%);2027-28(106%);2028-29(109%);2029-30(110%)

 : King MS: 2025-26(105%);2026-27(108%);2027-28(106%);2028-29(106%);2029-30(105%)

 : Parkside ES: 2025-26(94%);2026-27(95%);2027-28(98%);2028-29(102%);2029-30(102%)

 : Burgess-Peterson ES: 2025-26(93%);2026-27(94%);2027-28(95%);2028-29(97%);2029-30(96%)

- Mays Cluster

 : West Manor: 2025-26(86%);2026-27(90%);2027-28(94%);2028-29(99%);2029-30(102%)

- Midtown Cluster

 : Midtown HS: 2025-26(106%);2026-27(102%);2027-28(100%);2028-29(100%);2029-30(102%)

 : Morningside ES: 2025-26(91%);2026-27(92%);2027-28(98%);2028-29(96%);2029-30(94%)

- North Atlanta Cluster

 : North Atlanta HS: 2025-26(100%);2026-27(100%);2027-28(100%);2028-29(100%);2029-30(99%)

Note:  (>100%, 2 of 3 years)  (>95%, 1 of 5 years)

School-Facility Size Analyses: Enrollment in 26-27 SY

Cluster	ES <400	MS <600	HS <800	K-8 <600	6-12 <800	Total	Cluster %
Carver	3 of 4	2 of 2	2 of 2			7 of 8	88%
Douglass	3 of 5	0 of 1	1 of 2	0 of 1		4 of 9	44%
Jackson	4 of 7	0 of 1	0 of 1			4 of 9	44%
Mays	4 of 5	0 of 1	0 of 1			4 of 7	57%
Midtown	0 of 5	0 of 1	0 of 1	0 of 1		0 of 8	0%
North Atlanta	3 of 9	1 of 2	0 of 1			4 of 12	33%
South Atlanta	4 of 5	1 of 1	0 of 1			5 of 7	71%
Therrell	2 of 4	0 of 1	0 of 1			2 of 6	33%
Washington	0 of 2	1 of 1	0 of 1	0 of 1		1 of 5	20%
Single-gender					2 of 2	2 of 2	100%
District	23 of 46	5 of 11	3 of 11	0 of 3	2 of 2	33 of 73	45%
District %	50%	45%	27%	0%	100%	45%	

Note: Partner schools are included in the geographic clusters. Centennial Charter is included in the Midtown cluster (as it serves an attendance zone). We have included Pre-K for the first time.

Spring 2025 Stakeholder Engagement Focus

Budget

Challenges over the next few fiscal years is causing us to look at efficiencies of scale and the focus on elementary, K-8, and dual campuses:

- "School size" and number of schools are the part of the budget review
- Allows us to review the number of schools by looking at the smallest schools for potential consolidation

SPLOST 2027

SPLOST 2027: Sales tax collection from July 2027 to June 2032

Planning and project list development is already underway

- Under-utilization decisions and over-utilization needs will be large focus of SPLOST 2027
- *End of 2024:* Concluding Facilities Conditions Analyses (FCA) for all facilities
- *Summer/Fall 2025:* Need consolidation and addition decisions
- *Spring 2026:* Final project list
- *Fall 2026:* SPLOST Vote

Next Steps and Key Takeaways

January-October 2025
Engagement Process

November 2025
Board First Read
(If needed)

December 2025
Board Second Read
(If needed)

With SPLOST 2027 decisions, charter/partner school impact, and budget impact, this year's annual review and potential decisions **will require more engagement and have a broader impact**

If approved, redistricting or school consolidations/closures could take place/**effective August 2026** (8 months later).

Key Takeaways

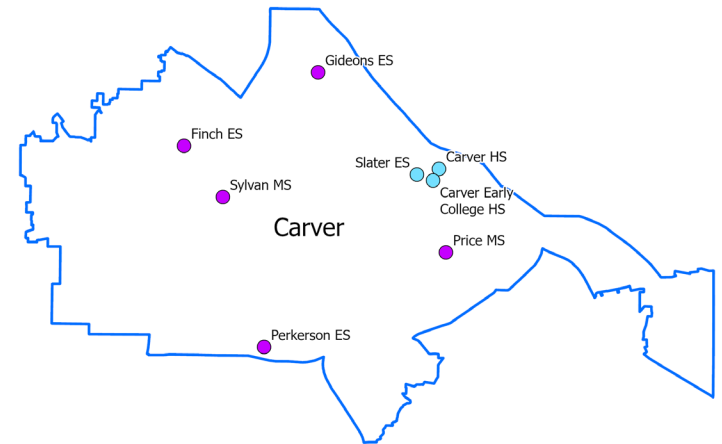
- 42 of 73 School Facilities have <65% utilization
- 33 of 73 School Facilities have enrollments below the target:
 - ES: 400
 - MS & K-8: 600
 - HS & K-12: 800
- Use 2025 calendar year to focus on overcrowded schools, low-enrolled ES, and dual campuses (effective fall 2026).
- Strategic Plan, SPLOST 2027 efforts, Budget, & Facilities planning will align this year



Appendix

Carver Cluster

School	Enr 26-27	Capacity	Utilization
Carver Early College	☆ 477	600	80%
Carver HS	☆ 569	775	73%
Slater ES	488	735	66%
Perkerson ES	☆ 339	609	56%
Sylvan Hills MS	☆ 439	912	48%
Gideons ES	☆ 315	672	47%
Finch ES	☆ 299	882	34%
Price MS	☆ 207	936	22%

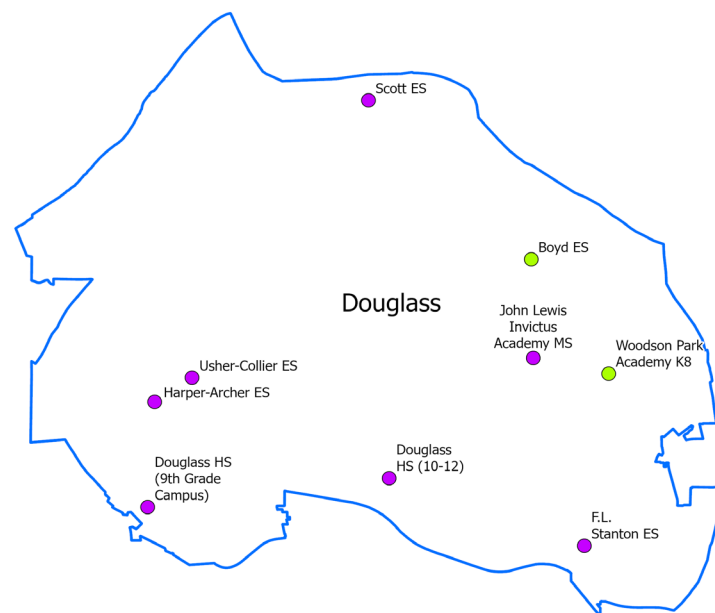


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Carver				3	5	8

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Carver ☆	3 of 4	2 of 2	2 of 2			7 of 8	88%

Douglass Cluster

School	Enr 26-27	Capacity	Utilization
Woodson Park Academy	697	820	85%
Boyd ES	470	567	83%
F. L. Stanton ES	☆ 224	357	63%
Usher-Collier Heights	☆ 367	609	60%
Scott ES	☆ 324	546	59%
Douglass Ninth Grade	☆ 414	700	59%
Harper-Archer ES	522	903	58%
Douglass HS	899	1,950	46%
John Lewis Invictus Academy	699	1,680	42%

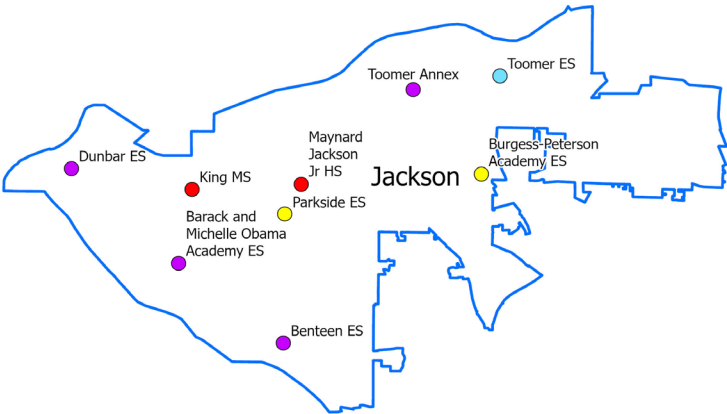


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Douglass			2		7	9

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Douglass☆	3 of 5	0 of 1	1 of 2	0 of 1		4 of 9	44%

Jackson Cluster

School	Enr 26-27	Capacity	Utilization
King MS	961	888	108%
Maynard H. Jackson HS	1,563	1,500	104%
Parkside ES	658	693	95%
Burgess-Peterson ES	610	651	94%
Toomer ES	465	588	79%
Benteen ES	☆ 336	546	62%
BAMO	☆ 301	525	57%
Dunbar ES	☆ 270	567	48%
Toomer Annex	☆ 59	546	11%

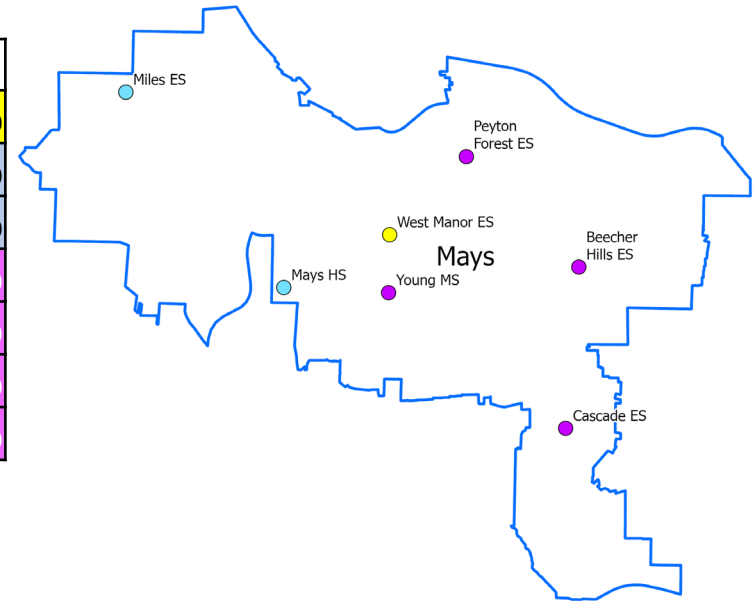


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Jackson	2	2		1	4	9

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Jackson☆	4 of 7	0 of 1	0 of 1			4 of 9	44%

Mays Cluster

School	Enr 26-27	Capacity	Utilization
West Manor ES	☆ 264	294	90%
Mays HS	1,321	2,000	66%
Miles ES	510	777	66%
Cascade ES	☆ 305	525	58%
Young MS	640	1128	57%
Beecher Hills ES	☆ 239	441	54%
Peyton Forest ES	☆ 253	567	45%

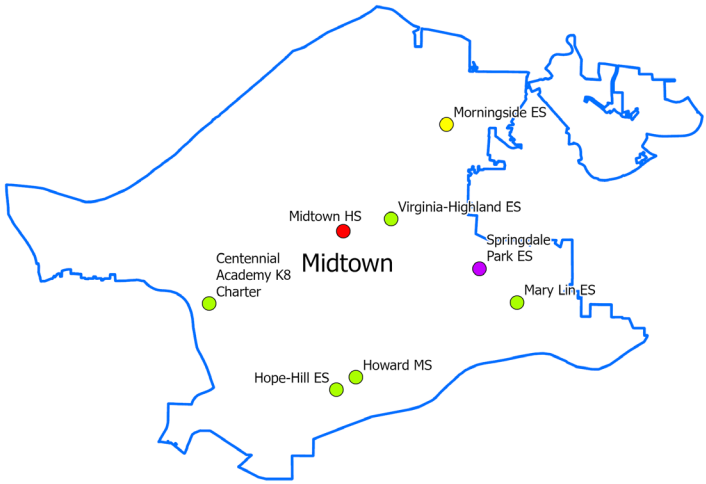


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Mays		1		2	4	7

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Mays☆	4 of 5	0 of 1	0 of 1			4 of 7	57%

Midtown Cluster

School	Enr 26-27	Capacity	Utilization
Midtown HS	1,635	1,600	102%
Morningside ES	697	756	92%
Hope-Hill ES	455	483	94%
Centennial	800	872	92%
Howard MS	1,171	1,320	89%
Lin ES	532	630	83%
Virginia-Highland ES	691	840	82%
Springdale Park ES	422	693	61%

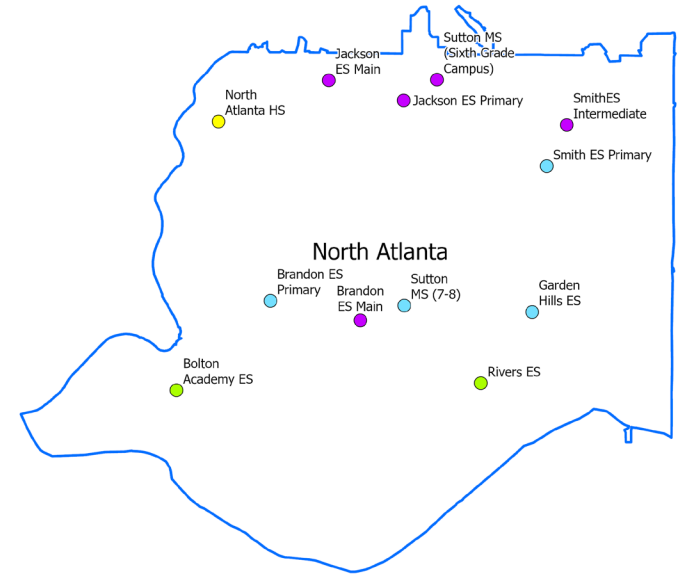


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Midtown	1	1	5		1	8

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Midtown	0 of 5	0 of 1	0 of 1	0 of 1		0 of 8	0%

North Atlanta Cluster

School	Enr 26-27	Capacity	Utilization
North Atlanta HS	2,448	2,425	101%
Rivers ES	699	798	88%
Bolton Academy	623	735	85%
Brandon ES (KK-02)	499	651	77%
Garden Hills ES	515	693	74%
Sutton MS	1,063	1,560	68%
Smith ES (KK-02)	441	672	66%
Brandon ES (03-05)	418	672	62%
Smith ES (03-05)	☆ 386	630	61%
Sutton Six Grade	☆ 538	960	56%
Jackson ES (02-05)	☆ 367	714	51%
Jackson ES (KK-01)	☆ 186	462	40%

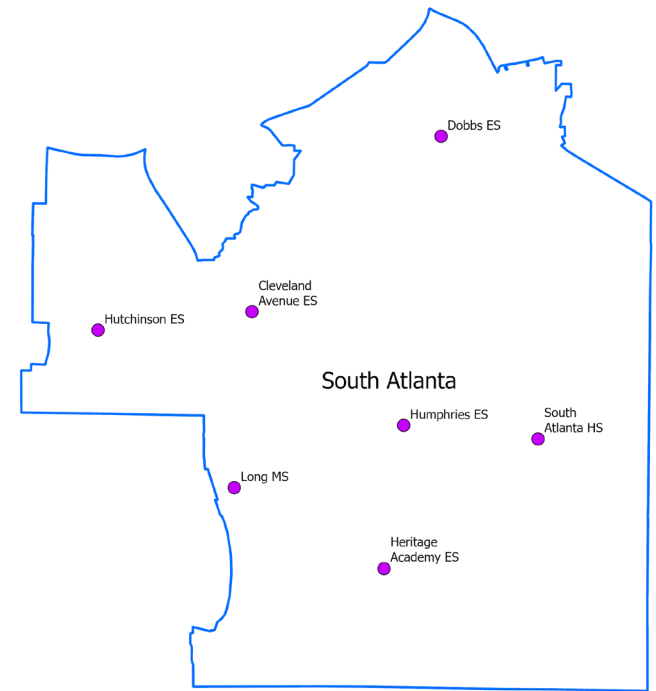


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
North Atlanta		1	2	4	5	12

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
North Atlanta☆	3 of 9	1 of 2	0 of 1			4 of 12	33%

South Atlanta Cluster

School	Enr 26-27	Capacity	Utilization
Long MS	☆ 596	1,032	58%
Heritage Academy ES	408	735	56%
Hutchinson ES	☆ 295	546	54%
South Atlanta HS	980	1,950	50%
Humphries ES	☆ 236	483	49%
Cleveland ES	☆ 244	546	45%
Dobbs ES	☆ 313	756	41%

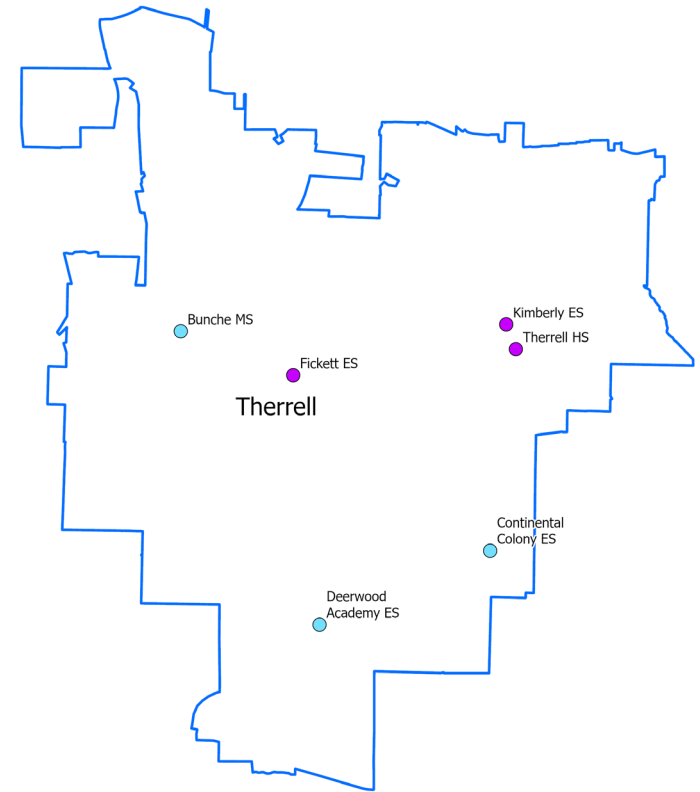


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
South Atlanta					7	7

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
South Atlanta☆	4 of 5	1 of 1	0 of 1			5 of 7	71%

Therrell Cluster

School	Enr 26-27	Capacity	Utilization
Continental Colony ES	☆ 396	546	73%
Deerwood Academy ES	484	672	72%
Bunche MS	623	936	67%
Therrell HS	931	1,500	62%
Fickett ES	427	777	55%
Kimberly ES	☆ 299	588	51%

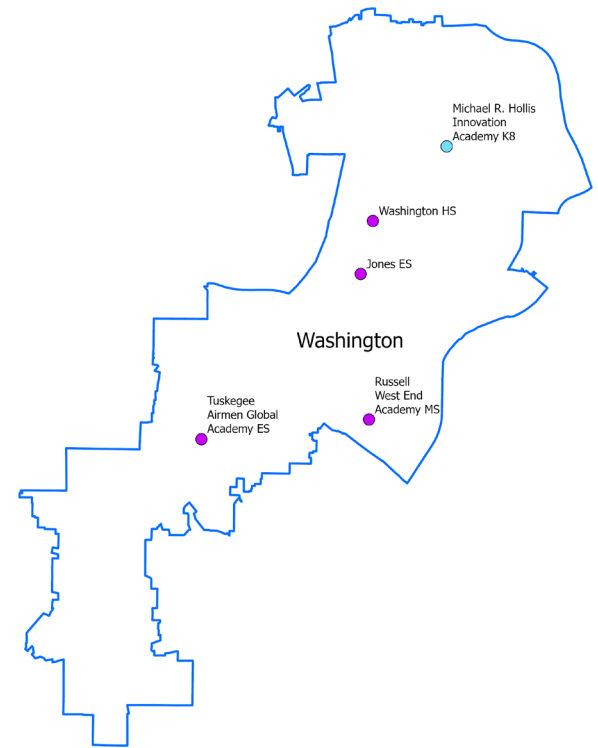


Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Therrell				3	3	6

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Therrell	2 of 4	0 of 1	0 of 1			2 of 6	33%

Washington Cluster

School	Enrollment	Capacity	Utilization
Hollis Innovation Academy	584	798	73%
TAGA	429	777	55%
M. A. Jones ES	431	693	62%
Washington HS	851	1,625	52%
Russell Westend MS	☆ 335	936	36%



Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Washington				1	4	5

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Washington	0 of 2	1 of 1	0 of 1	0 of 1		1 of 5	20%

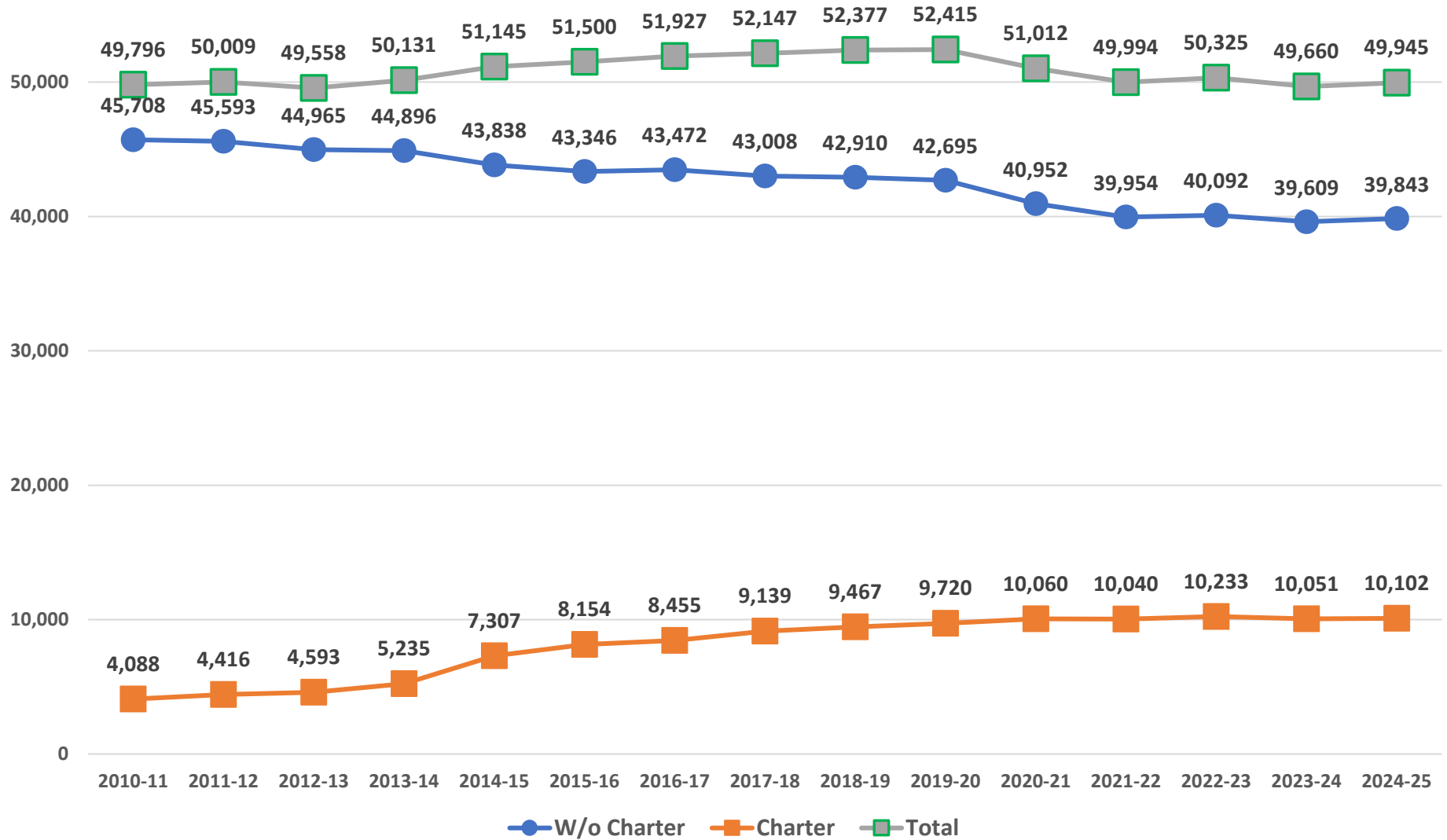
Single Gender Academies

School	Enrollment	Capacity	Utilization
CSK Academy	☆ 393	800	49%
Best Academy	☆ 273	675	40%

Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
District wide					2	2

Cluster	ES<400	MS<600	HS<800	K-8<600	6-12<800	Total	Cluster %
Single-gender					2 of 2	2 of 2	100%

Historic Enrollment: 2010-2025 (PK-12)

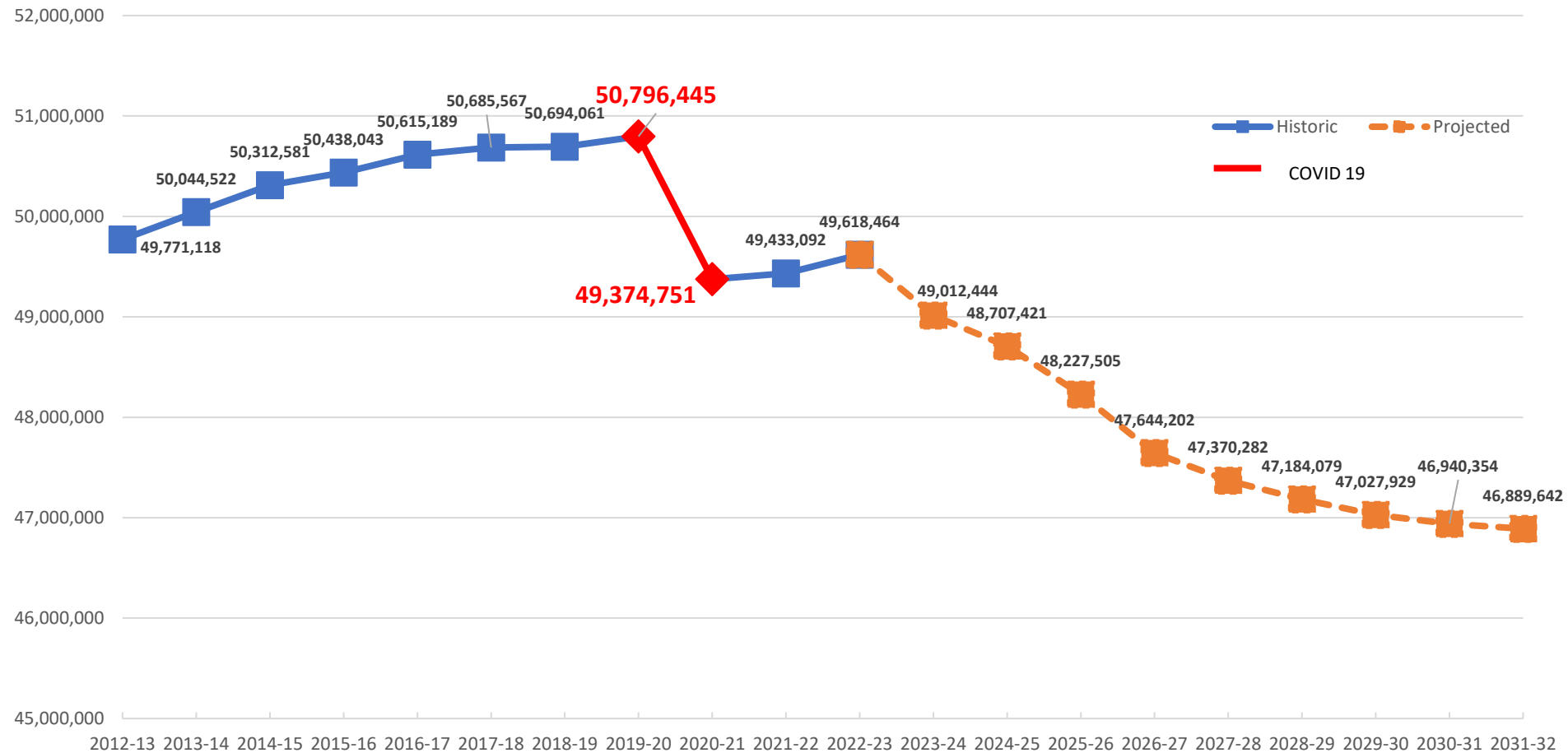


Note: Charter includes Centennial Academy (for 2014-15 SY and thereafter, when it became a charter)



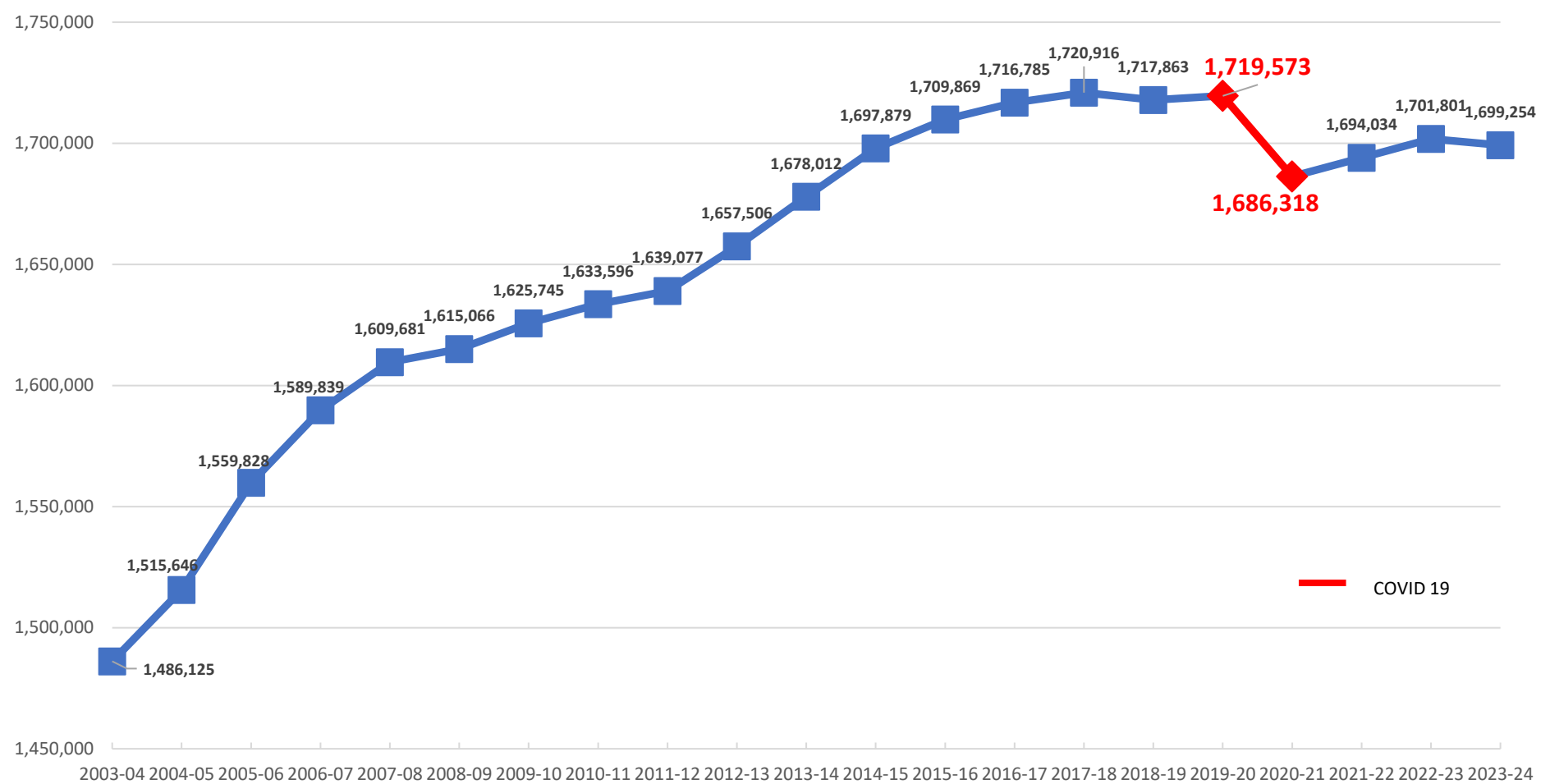
National/Regional School Enrollment Trends

US Historic & Projected Enrollment (PK-12) Fall 2012 – Fall 2031



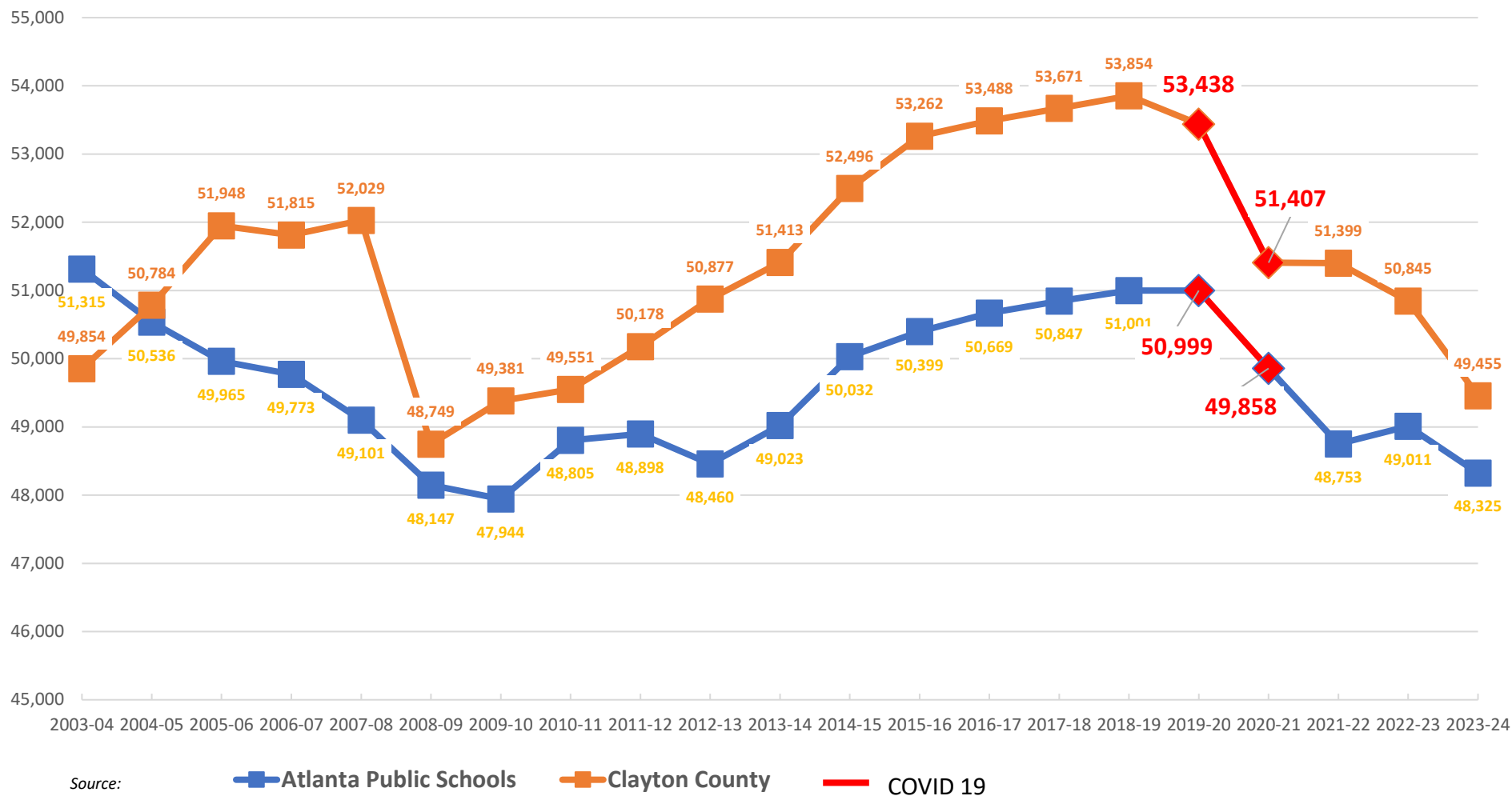
SOURCE: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "State Nonfiscal Survey of Public Elementary/Secondary Education," 2012–13 through 2022–23; and National Elementary and Secondary Enrollment Projection Model, through 2031.

Georgia Historic Enrollment (KK-12): Fall 2003 – Fall 2023

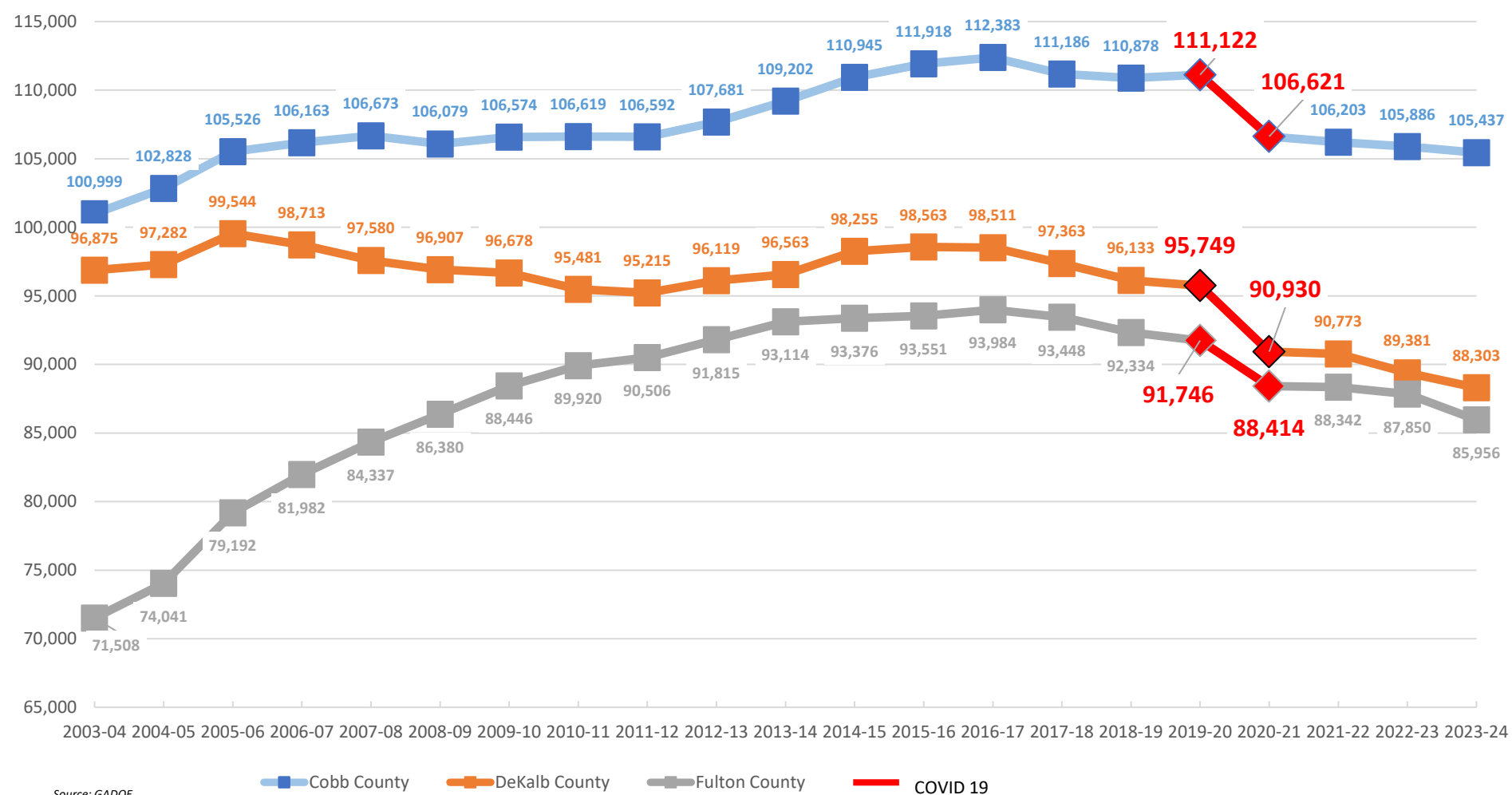


Source: GADOE

Historic Enrollment (KK-12): APS and Clayton County Fall 2003 – Fall 2023



Historic Enrollment (KK-12): Cobb, DeKalb, Fulton, Fall 2003 – Fall 2023



Birth Rate and Live Birth Trends (50+ years)

Figure 1. Live births and general fertility rate: United States, 1970–2022

