

Master Plan Update 15

Matching PreK-8 construction with enrollment

March 19, 2013

Introduction: The goal of this report is to reduce the risk of spending local taxpayer money on school space that will not be needed. Data-based planning also will increase the likelihood that limited state co-funding for CMSD schools is spent where it is most needed and will help determine how much more construction-bond authorization the District will need to request from voters. This report suggests a Master Plan reduction of PreK-8 new-school capacity for 1,120 to 2,020 students, which would save taxpayers \$12.5 million to \$22.5 million in construction-bond dollars, plus interest and the cost of maintaining unused space for many years. **Page 5**

A shrinking pie: Past inappropriate construction is limiting the District's future state-aided construction options and will require the District to heat, cool and otherwise maintain unneeded school space for many years. Every time CMSD builds a school larger than is needed or in the wrong place, it means that another area later in the construction program will not get the new school space that it needs. Because of declining enrollment, the pie is shrinking, and it is CMSD's responsibility to make sure that each neighborhood gets a slice of appropriate size. **Page 6**

Coping with mistakes: CMSD enrollment data show that a number of new or fully renovated schools are not being used near their constructed capacity. Likewise, some academic neighborhoods – Glenville, East, Adams, and South -- already have or are being planned for enough new elementary school space to accommodate more students than they have now, let alone in the target year of 2018-19, when the construction program is currently planned for completion. **Page 6**

By the numbers: The need for data-based construction planning, and a discussion of methodology. **Page 7**

Neighborhood analysis (and how to read the charts). Page 10

- Under the Master Plan of 2010, all new schools planned for the **Collinwood neighborhood** have been built, but if the recent enrollment trend continues, these new schools will be slightly insufficient to handle the neighborhood's likely student population in the 2018-19. One more new school for 350 students would be optimal for Collinwood, which has the most stable enrollment of all CMSD neighborhoods. **Pages 10-11**
- The former **East neighborhood** has two more schools to be built under the current Master Plan: Case and Buckeye-Woodland, both in Segment 6 for 450 students each. They would give East's new or fully renovated schools the ability to accommodate 21 percent more students in 2018-19 than the neighborhood has now. If the recent trend continues, the neighborhood's Master Plan could handle about 1,550 more students than East is likely to have in 2018-19. As a whole, the neighborhood clearly does not need the space that would be provided by replacing either Case or Buckeye-Woodland. If for geographic coverage/transportation reasons the District decides that it must have new schools at those locations, they should be built at the OFCC minimum size of 350 students. **Pages 12-13**
- The only Master Plan school yet to be built in the former **South neighborhood** is Willow, which is planned for 350 students in Segment 9 although it has only 228 now. If the recent enrollment trend continues, the current Master Plan would accommodate 350 to 405 more students than South will have in 2018-19, meaning that if the District can find a way for Willow students to get to a new school without walking too far, a new Willow is not needed. **Pages 14-15**
- As the **Adams neighborhood** was formerly configured, construction of its final Master Plan school, Revere, for 350 students in Segment 7 would give Adams in 2018-19 enough new school space to handle 457 more students than it has today. If the recent trend continues, the excess capacity would amount to 1,220 to 1,335 students in 2018-19. Geographic considerations aside, Adams clearly does not need a new Revere. Under CMSD's new configuration of Adams, which also includes Fullerton and Miles Park, the Master Plan would give Adams enough new or fully renovated schools to accommodate 960 to 1,100 more students than it is likely to have in 2018-19, so a new Revere would still not needed. **Pages 16-17**
- Under the Master Plan for the **Kennedy neighborhood**, Emile deSauze was to have been replaced in Segment 7 with a new school for 450 students, but the District has closed. If the recent trend continues, Kennedy's new schools under the Master Plan of 2010 (less deSauze) would accommodate about 45 fewer students than the neighborhood is likely to have in 2018-19. The neighborhood has three schools tentatively scheduled for demolition in Segment 10 that could be kept open beyond that time if needed. Under CMSD's new configuration of Kennedy, A.J. Rickoff is added, which

would give Kennedy enough new schools to accommodate 255 to 380 more students than it is likely to have if the average annual rate of enrollment change over the last five years continues. **Pages 18-19**

- The Master Plan calls for two more new or fully renovated schools in the **East Tech neighborhood** as formerly configured, both in Segment 8: Giddings and Marion Sterling. But CMSD subsequently closed Giddings. With Giddings eliminated, it appears that the neighborhood's Master Plan is on target for the build-out year of 2018-19, with excess space for 72 to 149 students. Under the District's new neighborhood configuration, however, East Tech now also includes Buckeye-Woodland, Case, Daniel Morgan, Harvey Rice, Mary Martin, Sunbeam and Wade Park from the former East neighborhood as well as Mound and Willow from the former South neighborhood. As such, the Master Plan without Giddings would give East Tech enough new or fully renovated schools to accommodate about 1,427 to 1,571 more students than it is likely to have in 2018-19 if the recent trend continues. The Master Plan calls for a new Buckeye-Woodland for 450 in Segment 6 (current enrollment 220), a new Case for 450 in Segment 6 (current enrollment 396), a fully renovated Marion Sterling for 490 in Segment 8 (current enrollment 374), and a new Willow for 350 in Segment 9 (current enrollment 228). A new Willow is not needed based on enrollment, nor are Case or Buckeye-Woodland. If for geographic/transportation reasons the District decides it must have a new Case and/or a new Buckeye-Woodland, they should be built at the OFCC minimum size of 350 students, which with Marion Sterling would still give East Tech far more space than it likely will need. **Pages 20-21**
- The **Glenville neighborhood** as formerly designated is planned for one more school under the Master Plan, for 450 students in Segment 6 at a site yet to be determined. Judging by enrollment, the school is not needed. If the recent trend continues, the neighborhood's new or fully renovated schools under the Master Plan would accommodate 1,529 to 1,569 more students than Glenville is likely to have in 2018-19. If the District can find another use for the half-empty Franklin D. Roosevelt, such as by making it the new Glenville High, a new PreK-8 school at the minimum size of 350 might be justifiable for Glenville. Under the District's new neighborhood configuration, Glenville now also includes Mary Bethune and Willson from the former East neighborhood. With the addition of these schools, the Master Plan of 2010 would give Glenville enough new or fully renovated schools to accommodate 1,965 to 2,017 more students than it is likely to have in 2018-19 if the recent trend continues. The new configuration magnifies the planned overcapacity because Willson and Bethune are already underused by a combined 32 percent. **Pages 22-23**
- If the recent trend continues, the **Rhodes neighborhood's** new or fully renovated schools under the current Master Plan would accommodate about 200 to 205 more students than the neighborhood is likely to have, making the plan relatively on target. However, that conclusion presumes the closings of Benjamin Franklin and Charles Mooney (as an

elementary school), because right now the Master Plan calls for renovating William C. Bryant for 600 students in Segment 7 even though it has only 389 now and for building a new W.R. Harper for 450 students in Segment 9 even though the school is closed and has had no K-8 students for years. Because of Denison's relatively isolated location relative to the other schools in the Rhodes neighborhood, it seems unlikely that the District needs to build a new Denison for 720 students in Segment 7, as planned, when the school has only 571 now. Unless the District truly plans to close Mooney and Franklin as PreK-8 schools and can demonstrate that their student populations can easily access Bryant and Harper, then the Bryant and Harper plans need to be reconsidered. **Pages 24-25**

- Seven schools remain to be replaced or rebuilt in Segments 7-9 under the current Master Plan for the **Marshall neighborhood**, which if the recent trend continues would be accommodate 449 to 547 more students than the neighborhood likely will have. Pending determination of where schools tentatively slated for Segment 10 demolition – Baker, Agassiz, Valley View – might attend classes, there are some obvious candidates for reductions: Clara Westropp, planned for 540 students in Segment 7 although it has 431 now; McKinley, planned for 450 students in Segment 7 although it has 275 now; Watterson-Lake, planned for 650 students in Segment 7 although it has 336 now; and Wilbur Wright, planned for 720 students in Segment 9 although it has 481 now. **Pages 26-27**
- If the recent trend continues, the current Master Plan would leave the **Lincoln-West neighborhood** short of new school space for about 245 to 310 students in the target year of 2018-19. Three currently operating schools – Scranton, Tremont and Waverly – are tentatively targeted for demolition in Segment 10. It will be difficult to gauge until this fall how many students will attend the new Orchard School of Science and the new Paul Dunbar, currently under construction, given that their current enrollments in swing space are far below the capacities being built. Will some of the 640 students currently attending Tremont, where enrollment has increased 32 percent over the last five years, transfer to the new schools? What will be the effect of the District's new relationship with the Northeast Ohio College Preparatory School in Tremont? Dunbar had only 315 students in 2008 (208 now), yet is being built for 450. Scranton, 0.72 miles away, has 431, so eventually closing Scranton would probably fill up the new Dunbar, but if Tremont were also eventually closed, where would those students attend school? Other than adding Tremont to the Master Plan, prime candidates for additional Master Plan capacity would appear to be Clark, planned for 540 students in Segment 7 but with a current enrollment of 611, and especially Luis Munoz Marin, planned for 540 students in Segment 9 but with a current enrollment of 709. Meanwhile a new Walton is currently planned for 450 students in Segment 9 even though it has only 352 now. This suggests that Walton, which has lost double-digit percentages of its students in each of the last three years, should be cut back to the minimum size of 350 or, if the enrollment decline continues, eliminated from the Master Plan. **Pages 28-29**

Introduction

This report continues the Bond Accountability Commission's periodic examinations of the Cleveland Metropolitan School District's construction plans as they relate to enrollment. Simply put, the goal is to avoid wasteful spending of taxpayer-financed bond sale proceeds that were authorized by voter approval of Issue 14 in May 2001.

Many factors can inflate the cost of building a particular school beyond what it should be, but the impact of such inflation pales in comparison to the waste resulting from building a school where it is not needed or larger than is needed. Construction of a typical elementary school now costs about \$5 million in Issue 14 money, on which taxpayers will pay off principal and interest for about 20 years. Taxpayers also will pay the bills for maintenance, security, heating and cooling at that building for decades to come. So it is very important that construction be based on realistic, enrollment-based assessment of needs rather than expedience or wishful thinking.

Enrollment-based planning is difficult in the Cleveland District because enrollment is a moving target, having declined every year since 2002, when the construction program got under way. District enrollment was about 70,000 in 2002 and is about 40,000 now. That's an overall decline of 43 percent, but enrollment in some neighborhoods has fallen far more sharply. The key factors have been overall Cleveland population decline (15.8 percent, 2002 to 2011) and the rise of "community schools" not operated by CMSD (about 5,000 District students in 2002 and about 18,000 now).

The District periodically has whittled its construction Master Plan to conform to enrollment forecasts and its academic programming, and it will soon undertake another revision. To facilitate that process, this BAC report examines recent enrollment trends for each academic neighborhood, extrapolates these trends on a straight-line basis into the future, and compares the resulting estimates with the current construction Master Plan of 2010, suggesting revisions where appropriate.

The analysis below suggests changes in the Master Plan that would result in a district-wide net reduction of PreK-8 new-school capacity for 1,120 to 2,020 students, the equivalent of 2.5 to 4.5 schools at the typical size. This would save taxpayers \$12.5 million to \$22.5 million in construction-bond dollars, plus interest and the cost of maintaining unused space for many years.

Again, the goal is to reduce the risk of spending taxpayer money on school space that will not be, or in some cases already is not, needed. Such planning also will increase the likelihood that the valuable and limited state co-funding for CMSD schools is spent where it is most needed. Finally, data-based analysis of how many schools are likely to be needed, and of how big they need to be, will determine how much more construction-bond authorization the District will need to request from voters. Construction money currently available to the District, including proceeds of Issue 14 bonds, interest, bond premiums, and other funds will be used up by the end of the currently planned Segment 6 of the 10-segment construction and demolition program.

A shrinking pie

Past inappropriate construction is now limiting the District's future co-funded construction options and will require the District to heat, cool and otherwise maintain unneeded school space for many years.

The Ohio Facilities Construction Commission (OFCC, formerly the Ohio School Facilities Commission) pays for two-thirds of most CMSD construction costs, but it will do so only for the space necessary to accommodate the district-wide number of students forecasted by state consultants for the final, or build-out, year of the construction program. Since the construction program began in 2002, the Master Plan has been decreased in scope periodically to account for new forecasts. Also, the CMSD build-out year was changed from the 2015-16 academic year to 2018-19, which, because of forecasted annual enrollment declines, resulted in a co-funded enrollment decrease. (It is questionable whether the remaining construction segments could be completed by 2018-19, meaning that the build-out target could be postponed again, resulting in an even lower co-funded enrollment. Construction of the Segment 5 schools is ongoing or imminent; construction of Segment 6's three schools is on hold pending revision of the Master Plan.)

The Master Plan negotiated in 2010 by the state and CMSD provides for approximately the number of district-wide build-out students estimated in the last forecast done for the state, in a draft report dated Oct. 7, 2011. However, neither the state nor its consultant attempts to forecast enrollment by academic neighborhood; it is up to CMSD to fairly and wisely distribute its co-funded space allocation.

So, every time CMSD builds a school larger than is needed or in the wrong place, it means that another area later in the construction program will not get the new school space that it needs. The pie is shrinking, and it is CMSD's responsibility to make sure each neighborhood gets a slice of appropriate size.

Coping with mistakes

CMSD enrollment data show that a number of new or fully renovated schools are not being used near their constructed capacity. Likewise, some academic neighborhoods – Glenville, East, Adams and South -- already have or are being planned for enough new school space to accommodate more students than they have now, let alone in 2018-19.

The Glenville neighborhood provides the most egregious example of overbuilding, mostly due to the decision to fully renovate a single elementary school, Franklin D. Roosevelt, in Segment 2. Back then, when CMSD enrollment was much higher, the Master

Plan called for full renovation or replacement of nearly every school in the District. FDR was renovated to accommodate 1,115 students, even though it had only 639 in 1997-98. Now, despite the closing of six other schools in the Glenville academic neighborhood, FDR has only 468 students; it has not had more than 613 at the comparable time of year since it was rebuilt. That's currently more than 600 unused slots – the equivalent of 20 classrooms.

Right now, the District has a Project Agreement with the OFCC to build another new school at an as-yet undetermined site in Glenville in Segment 6. At the planned 450-student capacity, that would give the Glenville neighborhood enough new or rebuilt school space to handle 2,015 students. Trouble is, Glenville has only 1,219 elementary students now.

It may be that the District will be able to devise some other purpose for FDR that will make better use of its capacity, as it has done in two other, more recent cases:

Willson was built late in Segment 3 for 574 students on Ansel Road adjacent to Rockefeller Park, in the East academic neighborhood. The old Willson, some 30 blocks to the west on East 55th St., had been closed for years and its enrollment had already been absorbed by other schools. If anything, Willson, which opened in 2010, essentially was replacing John Raper school on E. 85th St., about 8/10 of a mile away, which was closed that same year. But Raper had only 352 students the year before it closed, and Mary Martin, 6/10 of a mile to the south, also had unused space. The District, perhaps realizing that Willson would be underused, decided in mid-construction to move its program for the hearing impaired from A.G. Bell (371 students in 2009-10), which it closed, to Willson. This caused some costly construction changes but ensured that the new Willson would not be largely empty. This past Feb. 1, Willson had 380 students in a school built for 574.

Similarly, Thomas Jefferson, on West 46th St. in the Lincoln-West academic neighborhood, was built in Segment 4 for 785 K-8 students, even though it was replacing a school that had been closed for several years. The Jefferson enrollment had already been absorbed by other schools, creating the possibility that the school would be largely empty when it opened. The District decided very late during construction to transform Jefferson into a new PreK-12 for immigrants and a 9th grade academy (primarily Lincoln-West students). This past Feb. 1, the school had a total of 593 students, leaving more than 180 slots unused.

By the numbers

Enrollment-based analysis of all of the District's academic neighborhoods, including future needs, follows in this report, which questions the current plan for Segment 6 schools. The above examples merely serve to illustrate the need for data-based construction planning and, perhaps especially, quickly to adjust long-established plans to reflect recent unforeseen events, for example the rapid growth of charter schools, the housing crisis, and the end to the residency requirement for City of Cleveland employees.

Occasionally the BAC has heard comments that in view of CMSD's declining enrollment, the District does not need any more new schools or, to the contrary, that new school buildings will reverse the trend or provide for a future rebound of the city's population – an “if we build it, they will come” approach. However, the former view would deny equal opportunity to children living in areas still served by outdated and historically poorly maintained schools, and the latter view is not supported by evidence.

New neighborhoods: BAC analyses in the past have followed the School District's definitions of its academic neighborhoods, which allocated the elementary schools to areas based around CMSD's 10 comprehensive high schools. Neighborhood-by-neighborhood analysis of enrollment allowed assessment of building needs with a measure of geographic specificity.

Now, after the closure of East and South high schools, the District is designating eight academic neighborhoods. The South and East elementary schools were distributed among the East Tech, Adams and Glenville neighborhoods. This works well for examination of high school needs, but not for K-8 school needs because the new East Tech and Adams neighborhoods are so geographically large or spread out. The East Tech neighborhood now comprises all or part of six ZIP Codes. This analysis therefore relies mostly on the old classification of elementary schools into 10 neighborhoods, although it considers the new designations as well.

Based on enrollment: Finally, forecasting future enrollments is especially difficult because of the unknown impact of any future charter or “community” schools and the District's relationship with them. For our part, it would also simply be guesswork to try to assess the impact of other circumstances affecting enrollment, such as invalidation of Cleveland's residency requirement for City employees (2009) and the continuing effects of the foreclosure crisis.

Despite the difficulty, financial prudence requires an effort to determine the District's building needs, so this analysis is based on what is known for sure: recent enrollment numbers, which capture the effects of all existing factors.

Methodology: The analysis employs the simple approach of applying the average annual rate of change of each neighborhood's enrollment during the last five years to obtain an idea of what enrollment might be six years from now, in the build-out year of 2018-19. To provide a slight range and minimize skewing of trends by one-time events, for example the opening of a new charter school, we recalculated after deleting the best and worst enrollment-change years.

A drawback of this straight-line projection of downward trends into the future is that, given enough years, it would result in a prediction for virtually no students in any academic neighborhood. Much more likely is that the rates of decline will eventually become less severe. However, the relatively short time span for these projections (six years) reduces the threat of overstating expected enrollment declines.

The overall projection in this report for preK-8 enrollment in 2018-19 is a significant 23 percent below that of the state's consultant in its draft 2011 report, which was based mostly on enrollment data ending with CMSD's official October 2010 count.

However, it should be noted that the consultant forecasted a 2012-13 total (including high school) enrollment of 41,479, whereas CMSD reported a total enrollment of 40,745 on Oct. 21, 2012 and 40,342 on Feb. 1, 2013. This differential could significantly reduce enrollment estimates for ensuing years in the forecast.

The method employed by the BAC predicts a total District enrollment of 29,991 to 30,439 students in 2018-19. A 2010 report done for CMSD by Cleveland State University's Northern Ohio Data & Information Service presented four enrollment projections based on varying scenarios. Of the four, the most accurate as of the 2012-13 academic year projected a 2018-19 total enrollment of 30,613. The state consultant's 2011 draft report predicted 36,347.

Guide to the future: The projections in this report are intended only as guidance to what future enrollment might be and should be considered in conjunction with other factors of need, such as geographic accessibility and the District's academic programming plans, including its relationship with community schools.

Neighborhood Analysis – Elementary Schools

Collinwood

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
East Clark ES	885 East 146th St. 44110	N-3	open	277	249	230	394	409	336	-10%	-8%	71%	4%	-18%	450	134%
Euclid Park	17914 Euclid Ave. , 44112	N-4	open	277	249	230	334	357	343	-10%	-8%	45%	7%	-4%	351	102%
Hannah Gibbons	1401 Larchmont Rd. 44110	N-2	open	267	269	251	260	313	313	1%	-7%	4%	20%	0%	351	112%
Henry Longfellow	650 East 140th St. 44110	D-6	closed	347	250	240	0	0	0	-28%	-4%	-100%	NA	NA	0	NA
Iowa Maple	12510 Maple Ave. 44108	D-10	open	383	329	346	366	423	372	-14%	5%	6%	16%	-12%	0	NA
Kenneth Clement	14311 Woodworth Rd 44112	Keep	closed	125	153	188	187	194	173	22%	23%	-1%	4%	-11%	0	NA
Memorial	410 East 152nd St. 44110	N-1	open	504	513	493	513	506	451	2%	-4%	4%	-1%	-11%	631	140%
Oliver H. Perry	18400 Schenely Ave. 44119	???	open	389	443	416	417	333	309	14%	-6%	0%	-20%	-7%	0	NA
PreK-8 Totals				2569	2455	2394	2471	2535	2297	-4%	-2%	3%	3%	-9%	1783	78%
Ave. annual survival factor																0.97899
Projected enrollment in 2018-19																2022
Excess / (deficit) of Master Plan slots in 2018-19																(239)
Ave. annual survival factor, adjusted to remove highest and lowest years																0.98556
Projected enrollment, adjusted, in 2018-19																2105
Excess / (deficit) of Master Plan slots in 2018-19, adjusted																(322)

How to read the charts:

Third column – The Master Plan for each school. For example, if a school is to be demolished in Segment 6, the chart says D-6. If it is to be built new, it says N-6, or renovated, R-6. If it is not to be replaced or demolished, it says Keep.

Fifth-15th columns – The PreK-8 enrollment of each school, per CMSD, followed by the percentage change in each school’s enrollment over the specified period.

16th column – The capacity of a new or fully renovated school specified in the Master Plan.

17th column—The Master Plan capacity as a percentage of the current enrollment. The key percentage is in the row **PreK-8 Totals**. A percentage over 100 indicates that the Master Plan provides for more space than the current enrollment requires. If a particular school is listed for zero capacity, it is not planned for renovation or replacement.

Ave. annual survival factor: The average rate by which one year's neighborhood enrollment has survived to the next year, based on CMSD data from 2008-2013.

Projected enrollment in 2018-19: The number produced by multiplying the February 2013 enrollment by the average annual survival factor for each of the six following years.

Excess / (deficit) of Master Plan slots in 2018-19: The difference between the neighborhood Master Plan capacity and the projected enrollment. A (negative) number indicates that the Master Plan would not provide enough space for the specified number of expected students; a positive number indicates that the Master Plan would provide space for the specified number of students that are not expected to exist.

Ave. annual survival factor, adjusted: The average rate by which one year's neighborhood enrollment has survived to the next year, based on CMSD data from 2008-2013, except that the year of least change and the year of most change are omitted.

Projected enrollment, adjusted: The number produced by multiplying the February 2013 enrollment by the adjusted average annual survival factor for each of the six following years.

Excess / (deficit) of Master Plan slots in 2018-19, adjusted: The difference between the neighborhood Master Plan capacity and the adjusted projected enrollment. A (negative) number indicates that the Master Plan would not provide enough space for the specified number of expected students; a positive number indicates that the Master Plan would provide space for the specified number of students that are not expected to exist.

Collinwood

Under the Master Plan of 2010, all new schools planned for this neighborhood have been built. As far as capacity is concerned, these new schools appear slightly insufficient to handle the neighborhood's likely student population. If the average rate of enrollment change over the last five years continues, the new schools would not accommodate 240 to 320 of the neighborhood's students in the 2018-19 academic year. The minimum size for a new school to qualify for OFCC co-funding is 350, so one more new school at that size would be optimal.

In addition to the new schools, the neighborhood has Iowa Maple, tentatively designated for demolition in Segment 10; the Kenneth W. Clement Boys Leadership Academy, not designated for demolition, and Oliver Perry, not mentioned in the Master Plan.

Collinwood's PreK-8 enrollment has fallen by 11 percent since 2008, the least of any of CMSD's academic neighborhoods.

The composition of the Collinwood neighborhood does not change under the District's new allocation of schools to eight academic neighborhoods.

East

PreK-8

Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
11815 Larchmere Blvd. 44120	D-10	swing	392	403	371	0	0	0	3%	-8%	-100%	NA	NA	0	NA
9511 Buckeye Rd. 44104	N-6	open	272	270	266	305	276	220	-1%	-1%	15%	-10%	-20%	450	205%
4050 Superior Ave.44103	N-6	open	536	447	369	451	381	396	-17%	-17%	22%	-16%	4%	450	114%
9711 Lamont Ave.44114	D-10	sold	191	157	177	173	0	0	-18%	13%	-2%	NA	NA	0	NA
8912 Morris Court 44106	N-2	open	481	438	380	354	353	313	-9%	-13%	-7%	0%	-11%	480	153%
2730 East 116th St. 44120	N-3	open	266	235	370	459	477	499	-12%	57%	24%	4%	5%	450	90%
1601 East 85th St. 44106	D-6	closed	468	405	352	0	0	0	-13%	-13%	-100%	NA	NA	0	NA
5901 Whittier Ave. 44103	D-10	swing	250	246	220	0	0	0	-2%	-11%	-100%	NA	NA	0	NA
1800 East 63rd St. 44103	D-10	leased	169	171	79	57	0	0	1%	-54%	-28%	-100%	NA	0	NA
8200 Brookline Ave. 44103	R-2	open	342	416	336	316	479	443	22%	-19%	-6%	52%	-8%	490	111%
11815 Moulton Ave. 44106	R-2	open	361	348	362	388	337	348	-4%	4%	7%	-13%	3%	500	144%
11731 Mt.Overlook 44120	D-10	open	244	210	209	256	257	251	-14%	0%	22%	0%	-2%	0	NA
7600 Wade Park Ave.44103	N-3	open	242	194	388	396	413	379	-20%	100%	2%	4%	-8%	501	132%
1126 Ansel Rd. 44108	N-3	open	0	0	0	393	399	380	NA	NA	NA	2%	-5%	574	151%
PreK-8 Totals			4214	3940	3879	3548	3372	3229	-7%	-2%	-9%	-5%	-4%	3895	121%
Ave. annual survival factor															0.94843
Projected enrollment in 2018-19															2350
Excess / (deficit) of Master Plan slots in 2018-19															1545
Ave. annual survival factor, adjusted to remove highest and lowest years															0.94766
Projected enrollment, adjusted, in 2018-19															2339
Excess / (deficit) of Master Plan slots in 2018-19, adjusted															1556

East

Six schools have been fully renovated or replaced in the former East neighborhood, leaving two more – Case and Buckeye-Woodland -- that are to be replaced under the Master Plan, both in Segment 6 for 450 students each. However, the Master Plan provides for 21 percent more new or fully renovated space in 2018-19 than the neighborhood enrollment needs now, and East's enrollment has consistently fallen for years – 23 percent since 2007-08 and 59 percent since 1997-98.

If the average annual rate of enrollment change over the last five years continues, the neighborhood's new or fully renovated schools would accommodate about 1,550 more students than East is likely to have in 2018-19.

Other than Sunbeam, currently with 251 students about 1.7 miles from Buckeye-Woodland, the neighborhood has no other schools that could be closed to fill up all of the neighborhood's new and fully renovated schools. Sunbeam and Buckeye-Woodland combined currently have 471 students. Case currently has 396.

The problem with overcapacity in the neighborhood is that Willson, Nathan Hale, and Daniel Morgan, all built new in Segments 2 and 3, already have a combined 483 unused slots.

As a whole, the neighborhood clearly does not need the space that would be provided by replacing either Case or Buckeye-Woodland. Under OFCC's district-wide co-funding rules, going ahead with the current plan will deprive another neighborhood of needed new-construction space.

Alternatively, the District might choose to partially renovate the existing Case and Buckeye-Woodland without OFCC co-funding or to simply close them eventually and provide transportation to the existing and under-used new or fully renovated schools.

If for geographic coverage/transportation reasons the District decides that it must have new schools at those locations, they should be built at the OFCC minimum size of 350 students. Indeed, the District Master Plan of 2008 called for building Buckeye-Woodland at 350 students, but the size was boosted by 100 partly on grounds that the District had already purchased a significant amount of land to accommodate a larger school. Judging by the enrollment history, this would appear to amount to building unused space to match land purchases that proved to be unnecessary, compounding a waste of taxpayer dollars.

The East neighborhood no longer exists under the District's new allocation of schools to eight academic neighborhoods.

South

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Albert B. Hart	3901 East 74th St. 44105	D-6	closed	374	408	328	0	0	0	9%	-20%	-100%	NA	NA	0	NA
Fullerton	5920 Fullerton 44105	Keep	open	374	398	367	401	316	309	6%	-8%	9%	-21%	-2%	0	NA
Miles Park	4090 East 93rd St. 44105	N-1	open	549	444	502	565	578	551	-19%	13%	13%	2%	-5%	650	118%
Mound	5935 Ackley Rd. 44105	N-4	open	317	248	235	253	499	485	-22%	-5%	8%	97%	-3%	450	93%
Union	6701 Union Ave. 44105	D-10	closed	243	272	233	254	0	0	12%	-14%	9%	-100%	NA	0	NA
Willow	5004 Glazier Ave. 44127	N-9	open	244	222	215	227	237	228	-9%	-3%	6%	4%	-4%	350	154%
Warner	8315 Jeffries Ave. 44105	N-2	open	128	197	264	302	354	350	54%	34%	14%	17%	-1%	570	163%
Totals				2229	2189	2144	2002	1984	1923	1.79%	2.06%	6.62%	0.90%	3.07%	2020	105%
Ave. annual survival factor																0.97111
Projected enrollment in 2018-19																1613
Excess / (deficit) of Master Plan slots in 2018-19																407
Ave. annual survival factor, adjusted to remove highest and lowest years																0.97692
Projected enrollment, adjusted, in 2018-19																1672
Excess / (deficit) of Master Plan slots in 2018-19, adjusted																348

South

The only Master Plan school yet to be built in what was formerly designated as the South neighborhood is Willow, which is planned for 350 students in Segment 9 although it has only 228 now.

If the average rate of enrollment change over the last five years continues, the Master Plan of 2010 would accommodate about 348 to 407 more students than the neighborhood will have.

Both the new Miles Park and the new Warner are currently underused. Enrollment at Warner, a preK-6 last year but a preK-7 this year, actually declined slightly this year.

If the District can find a way for Willow students to get to a new school without walking too far, a new Willow is not needed.

The South neighborhood no longer exists under the District's new allocation of schools to eight academic neighborhoods.

Adams

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
A.J. Rickoff	3500 East 147th St. 44120	N-1	open	604	572	544	504	540	513	-5%	-5%	-7%	7%	-5%	720	140%
Charles Dickens Corlett	13013 Corlett Ave. 44105	N-4	open	384	312	313	433	413	369	-19%	0%	38%	-5%	-11%	450	122%
Corlett	13013 Corlett Ave. 44105	D-4	razed	0	0	0	0	0	0	NA	NA	NA	NA	NA	0	NA
Miles @ at Cranwood	11918 Miles Ave. 44105	N-5	build	416	354	339	385	346	281	-15%	-4%	14%	-10%	-19%	450	160%
Nathan Hale	3588 MLK, Jr. Dr. 44105	N-4	open	367	333	318	412	435	402	-9%	-5%	30%	6%	-8%	400	100%
Paul Revere	10706 Sandusky 44105	N-7	open	481	420	420	508	476	348	-13%	0%	21%	-6%	-27%	350	101%
Robert Fulton	3291 East 140th St. 44120	D-6	closed	316	284	283	0	0	0	-10%	0%	-100%	NA	NA	0	NA
Woodland Hills	9201 Crane Ave. 44105	D-10	sold	394	347	293	348	0	0	-12%	-16%	19%	-100%	NA	0	NA
PreK-8 Totals				2962	2622	2510	2590	2210	1913	-11%	-4%	3%	-15%	-13%	2370	124%
Ave. annual survival factor																0.91865
Projected enrollment in 2018-19																1150
Excess / (deficit) of Master Plan slots in 2018-19																1220
Ave. annual survival factor, adjusted to remove highest and lowest years																0.90270
Projected enrollment, adjusted, in 2018-19																1035
Excess / (deficit) of Master Plan slots in 2018-19, adjusted																1335

Adams

The District has built or is building all of the Adams neighborhood's new schools in the Master Plan of 2010 except one, Paul Revere, which is to be constructed in Segment 7 for 350 students. The rest of the neighborhood's schools have been closed. The problem is that building a new Revere would give the Adams neighborhood enough new school space to handle 457 more students than it has today. And, if the average annual rate of enrollment change over the last five years continues, the neighborhood's new schools under the Master Plan of 2010 would accommodate about 1,220 to 1,335 more students than Adams is likely to have in the construction program build-out year of 2018-19.

Any geographic considerations aside, the Adams neighborhood clearly does not need a new Revere. In fact, if Revere were closed instead, completion of the new Miles in Segment 5 would still give the neighborhood more than enough new school space to accommodate all of its students today, let alone in 2018-19. The Adams neighborhood has lost 35 percent of its CMSD enrollment in the last five years and 69 percent since 1997-98.

The problem of overcapacity in the Adams neighborhood traces back to the construction in Segment 1 of a new A.J. Rickoff for 720 students. The new school opened in October 2005. In January 2008, it had about 600 students; now it has about 500.

The problem appears on its way to becoming worse with the current construction of a new Miles for 450 students. Miles has not had that many students in at least the last five years; it currently has only 281 in swing space at Cranwood.

Revere is close to the new Nathan Hale, which is currently filled to capacity. But it is also within 1.4 miles of the new Miles and the adjacent South neighborhood's new Miles Park, which has room for 100 more students. If the District can find a way to get Revere students to Hale, Miles and Miles Park, the expense of a new school could be avoided.

Under the District's new allocation of schools to eight, instead of 10, academic neighborhoods, Fullerton and Miles Park are added to the Adams neighborhood. With the addition of these schools, the Master Plan of 2010 would give Adams enough new or fully renovated schools to accommodate 960 to 1,100 more students than it is likely to have in 2018-19 if the average annual rate of enrollment change over the last five years continues. The new configuration does not change the conclusion that, based on enrollment, a new Revere is not needed.

Kennedy

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Adlai Stevenson	18300 Woda Ave. 44122	N-4	open	299	282	279	288	388	438	-6%	-1%	3%	35%	13%	450	103%
Charles Eliot	15700 Lotus Dr. 44128	D-10	open	326	336	345	466	510	485	3%	3%	35%	9%	-5%	0	NA
Cranwood	13604 Christine Ave. 44105	D-10	swing	0	0	0	0	0	0	NA	NA	NA	NA	NA	0	NA
Emile deSauze *	4747 East 176th St. 44128	N-7	closed	356	319	295	284	0	0	-10%	-8%	-4%	-100%	NA	0	NA
Whitney Young (2-8)	17900 Harvard Ave. 44128	D-10	open	182	165	124	208	184	171	-9%	-25%	68%	-12%	-7%	0	NA
Gracemount	16200 Glendale Ave. 44128	D-6	closed	504	441	470	0	0	0	-13%	7%	-100%	NA	NA	0	NA
Robert Jamison	4092 East 146th St. 44128	N-4	open	586	522	463	442	438	417	-11%	-11%	-5%	-1%	-5%	450	108%
Totals				2253	2065	1976	1688	1520	1511	-8%	-4%	-15%	-10%	-1%	900	60%

* deSauze is in Master Plan but was removed from analysis when District closed it.

Ave. annual survival factor	0.92445
Projected enrollment in 2018-19	943
Excess / (deficit) of Master Plan slots in 2018-19	(43)
Ave. annual survival factor, adjusted to remove highest and lowest years	0.92464
Projected enrollment, adjusted, in 2018-19	944
Excess / (deficit) of Master Plan slots in 2018-19, adjusted	(44)

Kennedy

Under the Master Plan of 2010, Emile deSauze was to have been replaced in Segment 7 with a new school for 450 students. However, the District closed deSauze after the 2010-11 academic year, when the school had 284 students. Therefore, this analysis presumes that the District does not intend to build a new deSauze. So, if the average annual rate of enrollment change over the last five years continues, the neighborhood's new schools under the Master Plan of 2010 (less deSauze) would accommodate about 45 fewer students than the neighborhood is likely to have in the build-out year of 2018-19. The neighborhood has three schools tentatively scheduled for demolition in Segment 10 that could be kept open beyond that time if needed. Those schools include Cranwood, which received at least \$300,000 in improvements for service as the swing school for Miles students during construction.

Under the District's new allocation of schools to eight, instead of 10, academic neighborhoods, A.J. Rickoff is added to the Kennedy neighborhood. With this addition, the Master Plan of 2010 would give Kennedy enough new schools to accommodate 255 to 380 more students than it is likely to have if the average annual rate of enrollment change over the last five years continues. Again, this presumes that the District no longer plans to build a new deSauze, which has been closed.

East Tech

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Anton Grdina	2955 E. 71st St. , 44104	N-4	open	547	532	484	366	377	357	-3%	-9%	-24%	3%	-5%	540	151%
George W. Carver	2200 E. 55th St. , 44104	N-4	open	426	435	447	346	533	472	2%	3%	-23%	54%	-11%	450	95%
Audubon	3055 MLK, Jr. Dr. 44104	D-6	closed	496	443	326	0	0	0	-11%	-26%	-100%	NA	NA	0	NA
Bolton	9803 Quebec Ave. 44106	D-10	open	369	369	336	436	394	318	0%	-9%	30%	-10%	-19%	0	NA
Dike (CSA K-5)	2501 East 61st St. 44104	???	open	390	396	399	499	417	357	2%	1%	25%	-16%	-14%	0	NA
CSA (6-8 @ Davis)	2064 Stearns Rd. 44106	N-5	build	0	0	201	189	214	162	NA	NA	NA	13%	-24%	225	NA
Giddings *	2250 East 71st St. 44103	N-8	closed	328	307	292	284	0	0	-6%	-5%	-3%	-100%	NA	0	NA
Marion Sterling	3033 Central Ave. 44115	R-8	open	538	530	506	533	499	374	-1%	-5%	5%	-6%	-25%	490	131%
Carl & Louis Stokes	2225 East 40th St. 44103	D-10	open	550	543	523	586	494	424	-1%	-4%	12%	-16%	-14%	0	0%
PreK-8 Totals				3644	3555	3514	3239	2928	2464	-2%	-1%	-8%	-10%	-16%	1705	69%

* School is in Master Plan but was cut from analysis when CMSD closed it

Ave. annual survival factor	0.92626
Projected enrollment in 2018-19	1556
Excess / (deficit) of Master Plan slots in 2018-19	149
Ave. annual survival factor, adjusted to remove highest and lowest years	0.93377
Projected enrollment, adjusted, in 2018-19	1633
Excess / (deficit) of Master Plan slots in 2018-19, adjusted	72

East Tech

The Master Plan of 2010 calls for two more new or fully renovated schools in the East Tech neighborhood, both in Segment 8: a new Giddings for 450 students and a renovated Marion Sterling for 490 students. However, the District subsequently closed Giddings at the end of the 2010-11 academic year, and the project therefore has been eliminated from this analysis.

With Giddings eliminated, it appears that the neighborhood's Master Plan is on target for the build-out year of 2018-19, with excess space for 72 to 149 students. It should be noted, however, that this is partially due to 180 currently unused slots at the new Anton Grdina school. To the extent that it would be impractical to move students from elsewhere in the neighborhood to Grdina, the plan for the neighborhood could be a little tight.

In addition, the Master Plan of 2010 includes provisions for demolishing Carl & Louis Stokes Academy and Bolton elementary in Segment 10, and either could be kept open to provide capacity flexibility for the neighborhood.

Under the District's new allocation of schools to eight, instead of 10, academic neighborhoods, East Tech now also includes Buckeye-Woodland, Case, Daniel Morgan, Harvey Rice, Mary Martin, Sunbeam and Wade Park from the former East neighborhood as well as Mound and Willow from the former South neighborhood. Under this configuration, the Master Plan of 2010 would give East Tech enough new or fully renovated schools to accommodate about 1,427 to 1,571 more students than it is likely to have in 2018-19 if the average annual rate of enrollment change over the last five years continues.

The Master Plan of 2010 calls for a new Buckeye-Woodland for 450 in Segment 6 (current enrollment 220), a new Case for 450 in Segment 6 (current enrollment 396), a fully renovated Marion Sterling for 490 in Segment 8 (current enrollment 374), and a new Willow for 350 in Segment 9 (current enrollment 228).

As noted in our analyses for the former East and South neighborhoods, a new Willow is not needed based on enrollment, nor are Case or Buckeye-Woodland. If for geographic coverage/transportation reasons the District decides that it must have a new Case and a new Buckeye-Woodland, they should be built at the OSFC minimum size of 350 students, which with a renovated Marion Sterling would still give the new combined neighborhood space for 874 to 1,021 more students than it is likely to have.

Glenville

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Arthur Roth	12523 Woodside Ave. 44108	D-10	sold	343	299	281	304	0	0	-13%	-6%	8%	-100%	NA	0	NA
Empire	9113 Parmalee Ave. 44108	D-6	swing	338	282	231	0	0	0	-17%	-18%	-100%	NA	NA	0	NA
Glenville	??? 44108	N-6	future school			0		0	0	NA	NA	NA	NA	NA	450	NA
Franklin D. Roosevelt	800 Linn Dr. 44108	R-2	open	324	360	499	613	552	468	11%	39%	23%	-10%	-15%	1115	238%
Forest Hill Parkway	450 East 112th St. 44108	D-5	closed	402	360	259	0	0	0	-10%	-28%	-100%	NA	NA	0	NA
Joseph F. Landis	10118 Hampden Ave. 44108	D-6	sold	398	360	350	0	0	0	-10%	-3%	-100%	NA	NA	0	NA
Louis Pasteur	815 Linn Dr. 44108	D-6	closed	0	0	0	0	0	0	NA	NA	NA	NA	NA	0	NA
Charles Lake	9201 Hillock Ave. 44108	D-4	closed	274	213	0	0	0	0	-22%	-100%	NA	NA	NA	0	NA
Michael R. White	1000 East 92nd St. 44108	D-10	open	390	349	322	462	437	380	-11%	-8%	43%	-5%	-13%	0	NA
Patrick Henry	11901 Durant Ave. 44108	N-3	open	385	334	334	347	378	371	-13%	0%	4%	9%	-2%	450	121%
PreK-8 Totals				2854	2557	2276	1726	1367	1219	-10%	-11%	-24%	-21%	-11%	2015	165%
Ave. annual survival factor																0.84563
Projected enrollment in 2018-19																446
Excess / (deficit) of Master Plan slots in 2018-19																1569
Ave. annual survival factor, adjusted to remove highest and lowest years																0.85795
Projected enrollment, adjusted, in 2018-19																486
Excess / (deficit) of Master Plan slots in 2018-19, adjusted																1529

Glenville

Glenville is planned for one more school under the Master Plan, for 450 students in Segment 6 at a site yet to be determined. Judging by enrollment, the school is not needed.

If the average annual rate of enrollment change over the last five years continues, the neighborhood's new or fully renovated schools under the Master Plan would accommodate 1,529 to 1,569 more students than Glenville is likely to have in 2018-19. Eliminating the planned school would lessen that excess, but the Master Plan would still provide for about 350 more students than the neighborhood has today.

Aside from a sharply declining enrollment (Glenville enrollment has fallen 57 percent in five years), the problem is the decision to renovate Franklin D. Roosevelt in Segment 2 for 1,115 students. Since then, the school has never had more than 613 students; it has 468 now.

Since 2009-10, the District has closed the Glenville neighborhood's Arthur Roth, Empire, Forest Hill Parkway, and Charles Lake, leaving it with only FDR, Patrick Henry (replaced in Segment 3) and Michael R. White, which is tentatively targeted for demolition in Segment 10.

Closing White now still wouldn't fill up FDR, so, geographic considerations aside, the District clearly does not need another new elementary school in Glenville. Alternatives would be to partially renovate White using local money not matched by the OFCC instead of building the planned school, or to find another use for FDR, such as a new home for Glenville High School, in which case a new K-8 school at the minimum size of 350 could be justifiable.

Under the District's new allocation of schools to eight, instead of 10, academic neighborhoods, Glenville now also includes Mary Bethune and Willson from the former East neighborhood. With the addition of these schools, the Master Plan of 2010 would give Glenville enough new or fully renovated schools to accommodate 1,965 to 2,017 more students than it is likely to have in 2018-19 if the average annual rate of enrollment change over the last five years continues.

Absent geographic considerations, the new neighborhood configuration extends the overcapacity that would be created if a new Glenville elementary were built, because Willson and Bethune are already underused by a combined 32 percent.

Rhodes

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Benjamin																
Franklin	1905 Spring Rd. 44109	D-10	open	691	678	630	667	634	558	-2%	-7%	6%	-5%	-12%	0	NA
Chas. Mooney*	3213 Montclair Ave. 44109	???	open	614	606	563	725	490	505	-1%	-7%	29%	-32%	3%	0	NA
Denison	3799 West 33rd St. 44109	N-7	open	707	712	712	617	634	571	1%	0%	-13%	3%	-10%	720	126%
William C. Bryant	3121 Oak Park Ave. 44109	R-7	open	502	449	424	350	370	389	-11%	-6%	-17%	6%	5%	600	154%
William R. Harper	5515 Ira Ave. 44144	N-9	closed	0	0	0	0	0	0	NA	NA	NA	NA	NA	450	NA
Totals				2514	2445	2329	2359	2128	2023	-3%	-5%	1%	-10%	-5%	1770	87%
* Has 62 more in Facing History New Tech 9th Grade as of Feb. 2013																
Ave. annual survival factor																0.95815
Projected enrollment in 2018-19																1565
Excess / (deficit) of Master Plan slots in 2018-19																205
Ave. annual survival factor, adjusted to remove highest and lowest years																0.95859
Projected enrollment, adjusted, in 2018-19																1570
Excess / (deficit) of Master Plan slots in 2018-19, adjusted																200

Rhodes

Rhodes is a relatively small academic neighborhood where enrollment has fallen about 20 percent in the last five years. If the average annual rate of enrollment change over the last five years continues, the neighborhood's new or fully renovated schools under the Master Plan of 2010 would accommodate about 200 to 205 more students than the neighborhood is likely to have, making the plan relatively on target.

However, that conclusion presumes the closings of Benjamin Franklin and Charles Mooney (as an elementary school), because right now the Master Plan calls for renovating William C. Bryant for 600 students in Segment 7 even though it has only 389 now and for building a new W.R. Harper for 450 students in Segment 9 even though the school is closed and has had no K-8 students for years.

Under the Master Plan of 2008, Charles Mooney was to be replaced with a new school for 650, but the Master Plan of 2010 called for the school to be closed and demolished in Segment 5. Then the District changed its mind and decided not only to keep Mooney open, but to spend more than \$2 million from Issue 14 bond proceeds on installing a Facing History New Tech high school program on the third floor of the school while the PreK-8 program remained on the first two floors. The question therefore arises: What is the District's intention for Mooney relative to PreK-8 students?

Because of Denison's relatively isolated location relative to the other schools in the Rhodes neighborhood, it seems unlikely that the District needs to build a new Denison for 720 students in Segment 7, as currently planned, when the school has only 571 now.

The bottom line is that unless the District truly plans to close Mooney and Franklin as PreK-8 schools and can demonstrate that their student populations can easily access Bryant and Harper, then the Bryant and Harper plans need to be reconsidered. In any case, the Denison plan needs to be scaled back to around 600.

The composition of the Rhodes neighborhood does not change under the District's new allocation of schools to eight academic neighborhoods.

Marshall

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Almira	3380 West 98th St. 44102	N-5	build	471	473	369	379	311	323	0%	-22%	3%	-18%	4%	450	139%
Artemus Ward	4315 West 140th St. 44135	N-3	open	428	449	505	470	508	527	5%	12%	-7%	8%	4%	450	85%
Brooklawn	11801 Worthington 44111	D-6	swing	317	278	235	0	0	0	-12%	-15%	-100%	NA	NA	0	NA
H. Barbara Booker	2121 West 67th St. 44102	N-9	open	531	446	472	454	439	431	-16%	6%	-4%	-3%	-2%	450	104%
Clara Westropp	19202 Puritas Ave. 44135	N-7	open	686	616	575	534	458	431	-10%	-7%	-7%	-14%	-6%	540	125%
Douglas MacArthur	4401 Valleyside Rd. 44135	Keep	open	96	165	196	228	271	296	72%	19%	16%	19%	9%	0	NA
Garfield	3800 West 140th St. 44111	N-3	open	160	153	387	440	537	541	-4%	153%	14%	22%	1%	426	79%
Louis Agassiz	3595 Bosworth Rd. 44111	D-10	open	337	347	354	352	326	325	3%	2%	-1%	-7%	0%	0	NA
Louisa May Alcott	10308 Baltic Rd. 44102	R-5	open	212	233	225	239	201	234	10%	-3%	6%	-16%	16%	226	97%
Marion C. Seltzer	1468 West 98th St. 44102	R-9	open	641	590	588	534	485	454	-8%	0%	-9%	-9%	-6%	423	93%
McKinley	3349 West 125th St. 44111	N-7	open	340	308	283	308	277	275	-9%	-8%	9%	-10%	-1%	450	164%
Newton D. Baker	3690 West 159th St. 44111	D-10	open	478	458	477	514	400	334	-4%	4%	8%	-22%	-17%	0	NA
Riverside	14601 Montrose Ave. 44111	N-1	open	530	554	521	529	463	462	5%	-6%	2%	-12%	0%	436	94%
Robinson G. Jones	4550 West 150th St. 44135	N-3	open	393	396	395	390	429	412	1%	0%	-1%	10%	-4%	450	109%
Valley View	17200 Valleyview 44135	D-10	open	98	134	151	191	196	212	37%	13%	26%	3%	8%	0	NA
Watterson-Lake	1422 West 74th St. 44102	N-7	open	550	564	500	379	380	336	3%	-11%	-24%	0%	-12%	650	193%
Wilbur Wright	11005 Parkhurst Dr. 44111	R-9	open	632	607	623	573	487	481	-4%	3%	-8%	-15%	-1%	720	NA
Totals				6900	6771	6856	6514	6168	6074	-2%	1%	-5%	-5%	-2%	5671	93%
Ave. annual survival factor																0.97512
Projected enrollment in 2018-19																5222
Excess / (deficit) of Master Plan slots in 2018-19																449
Ave. annual survival factor, adjusted to remove highest and lowest years																0.97206
Projected enrollment, adjusted, in 2018-19																5124
Excess / (deficit) of Master Plan slots in 2018-19, adjusted																547

Marshall

Seven schools remain to be replaced or rebuilt in Segments 7-9 under the Master Plan of 2010 for the Marshall neighborhood. That gives plenty of options for tweaking the plan to reflect likely enrollment for the build-out year of 2018-19, which, if the average annual rate of enrollment change over the last five years continues, would be about 449 to 547 fewer students than the Master Plan would accommodate. The differential is not as large as it may seem, considering the number of schools in the neighborhood, but there still is no reason to overbuild.

First, the District must decide where the students of the schools targeted for demolition in Segment 10 – Newton Baker, Valley View, and Louis Agassiz – would attend classes once those buildings were closed. Then the District could determine which of the yet-to-be-built projects to cut back. Judging by current enrollments, there are some obvious candidates:

- The new Clara Westropp, being planned for 540 students in Segment 7 although it has only 431 now.
- The new McKinley, being planned for 450 students in Segment 7 although it has only 275 now.
- The new Watterson-Lake, being planned for 650 students in Segment 7 although it has only 336 now.
- The fully renovated Wilbur Wright, planned for 720 students in Segment 9 although it has only 481 now. In the case of Wright, it should be noted that under current rules, the OFCC generally will not co-fund a partial renovation, so the choice may be renovation for 720 or abandoning the project.

The composition of the Marshall neighborhood does not change under the District's new allocation of schools to eight academic neighborhoods (although Joseph M. Gallagher, moved in 2010 to Marshall from the Lincoln-West neighborhood, is now again classified as a Lincoln-West school).

Lincoln-West

PreK-8	Address	Master Plan	Status now	Jan. 2008 enroll	Feb. 2009 enroll	Feb. 2010 enroll	Jan. 2011 enroll	Jan. 2012 enroll	Feb. 2013 enroll	Jan. 2008 - Feb. 2009 % change	Feb. 2009 - Feb. 2010 % change	Feb. 2010 - Jan. 2011 % change	Jan. 2011 - Jan. 2012 % change	Jan. 2012 - Feb. 2013 % change	Master Plan capacity	Master Plan % of Feb. 2013 enroll
Buhrer	1991 Barber Ave.44113	N-3	open	443	447	333	332	351	365	1%	-26%	0%	6%	4%	350	96%
Clark	5550 Clark Ave.44102	R-7	open	595	560	587	551	608	611	-6%	5%	-6%	10%	0%	540	88%
Joseph M. Gallagher	6601 Franklin 44102	N-8	open	812	780	758	690	647	654	-4%	-3%	-9%	-6%	1%	720	110%
Luis Munoz Marin	1701 Castle Ave. 44113	N-9	open	892	823	784	820	718	709	-8%	-5%	5%	-12%	-1%	540	76%
Orchard @Halle	4200 Bailey Ave. 44113	N-5	build	593	537	368	371	369	314	-9%	-31%	1%	-1%	-15%	450	143%
Paul Dunbar @Kentucky	2200 West 28th St. 44113	N-5	build	315	271	342	205	182	208	-14%	26%	-40%	-11%	14%	450	216%
Scranton	1991 Barber Ave.44113	D-10	open	457	447	466	430	435	431	-2%	4%	-8%	1%	-1%	0	NA
Th. Jefferson (preK-8) * **	3145 West 46th St. 44102	N-4	open	0	0	0	167	232	245	NA	NA	NA	39%	6%	265	108%
Tremont	2409 West 10th St. 44113	D-10	open	456	470	507	522	575	603	3%	8%	3%	10%	5%	0	NA
Walton	3409 Walton Ave. 44113	N-9	open	592	572	603	544	460	352	-3%	5%	-10%	-15%	-23%	450	128%
Waverly	1810 West 54th St. 44102	D-10	open	448	487	462	419	338	320	9%	-5%	-9%	-19%	-5%	0	NA
PreK-8 Totals				5603	5394	5210	5051	4915	4812	-4%	-3%	-3%	-3%	-2%	3765	78%

* Has additional 256 in 9th grade academy, 92 in Newcomers High School

** Jefferson PreK-8 Master Plan capacity is pro-rated estimate, accounting for dual use as a high school

Ave. annual survival factor	0.97004
Projected enrollment in 2018-19	4009
Excess / (deficit) of Master Plan slots in 2018-19	(244)
Ave. annual survival factor, adjusted to remove highest and lowest years	0.97267
Projected enrollment, adjusted, in 2018-19	4075
Excess / (deficit) of Master Plan slots in 2018-19, adjusted	(310)

Lincoln-West

If the average annual rate of enrollment change over the last five years continues, the Master Plan of 2010 would leave the Lincoln-West neighborhood short of new school space for about 245 to 310 students in the build-out year of 2018-19.

Three currently operating schools – Scranton, Tremont and Waverly – are tentatively targeted for demolition in Segment 10, so there are options for accommodating those students in existing schools, but the point of the building program was to provide new or like-new facilities for all, and there are ways to accomplish that by adjusting the Master Plan. However, it will be difficult to gauge until this fall how many students will attend the new Orchard School of Science and the new Paul Dunbar, which currently are under construction and are scheduled to open in August, given that their current enrollments in swing space are far below the capacities being built. Will some of the 640 students currently attending Tremont, where enrollment has increased 32 percent over the last five years, transfer to the new schools? What will be the effect of the District's new relationship with the Northeast Ohio College Preparatory School in Tremont?

Dunbar had only 315 students in 2008 (208 now), yet was planned for and is being built for 450 students. Scranton, 0.72 miles away, has 431, but it is also only 0.78 miles from Tremont. So, eventually closing Scranton would probably fill up the new Dunbar, but if Tremont were also eventually closed, where would those students attend school?

Other than adding Tremont to the Master Plan, prime candidates for additional Master Plan capacity would appear to be Clark, planned for 540 students in Segment 7 but with a current enrollment of 611, and especially Luis Munoz Marin, planned for 540 students in Segment 9 but with a current enrollment of 709.

Meanwhile a new Walton is currently planned for 450 students in Segment 9 even though it has only 352 now. This suggests that Walton, which has lost double-digit percentages of its students in each of the last three years, should be cut back to the minimum size of 350 or, if the enrollment decline continues, eliminated from the Master Plan.

The composition of the Lincoln-West neighborhood does not change under the District's new allocation of schools to eight academic neighborhoods (although Joseph M. Gallagher, shifted by the District in 2010 to the Marshall neighborhood from the Lincoln-West neighborhood, is now again classified as a Lincoln-West school).

Contact the BAC: You may reach the Bond Accountability Commission at bondaccountability@hotmail.com, or call (440) 781-8654.