



Facility Planning Process Update



Introduction

- Shifting demographics – Growth in some areas, decline in others.
- Aging facilities and lack of parity across the district.
- The impact of small schools on program offerings and operational efficiency.
- The dance between program placement and facilities.
 - Programming and facilities, chicken or egg?
 - Are the programs functioning as they are intended?
- The planning process will work hand in hand with the SAP process as programming plays such a crucial role in facility recommendations.

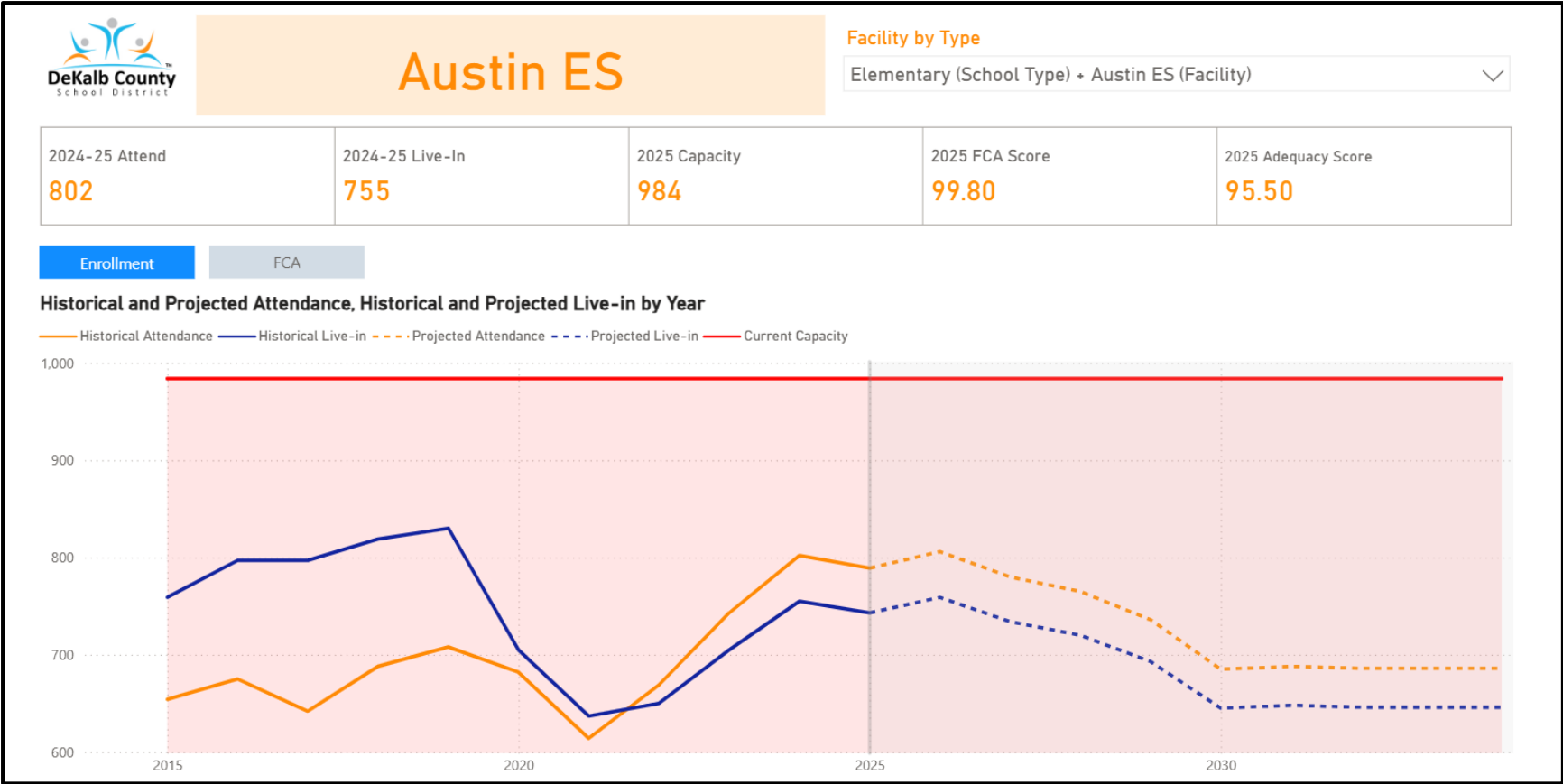


Timeline – Planning Process / SAP Process

Activity	June	July	August	September	October	November	December	January
Facility Condition Assessments	Active	Active	Completed	Completed	Completed	Completed	Completed	Completed
Educational Adequacy Assessments	Active	Active	Completed	Completed	Completed	Completed	Completed	Completed
Enrollment Projections	Completed	Active	Active	Completed	Completed	Completed	Completed	Completed
Dashboard Development	Completed	Completed	Active	Active	Completed	Completed	Completed	Completed
Student Assignment Process Support	Completed	Completed	Completed	Active	Active	Active	Active	Completed
Options Development	Completed	Completed	Completed	Completed	Active	Completed	Completed	Completed
Recommendations Development	Completed	Completed	Completed	Completed	Completed	Active	Active	Completed
Board Engagement	Completed	Completed	Completed	Active	Active	Active	Active	Active



Data Points



- Enrollment
- Capacity
- Utilization
- Condition
- Educational Adequacy
- Comprehensive Dashboard Preview

Enrollment

- Cohort-Survival methodology that tracks students from birth to kindergarten and then from grade to grade, year to year.
- Historical enrollment and live birth data are direct inputs.
- Housing and census information are used to adjust the projection.
- Overall, enrollment is projected to continue to decline slightly over the next 10-years.
- Enrollment has been projected based on residence and attendance by school by grade.
- School choice and programmatic changes tend to have more influence over school level projections than traditional demographic factors.



Enrollment

Historical Live-In Enrollment

Projected Live-In Enrollment

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
-2	219	242	284	243	300	240	258	342	389	487	487	487	487	487	487	487	487	487	487	487
-1	2,572	2,502	2,469	2,704	2,648	2,219	2,385	2,593	2,657	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544
0	8,110	8,046	7,830	7,503	7,686	5,944	6,854	6,849	6,557	6,645	6,250	6,433	6,241	6,314	6,313	6,302	6,310	6,310	6,310	6,310
1	8,575	8,016	7,954	7,736	7,665	7,243	6,732	7,049	6,960	6,847	6,892	6,461	6,655	6,454	6,534	6,532	6,522	6,529	6,529	6,529
2	8,608	8,323	7,908	7,746	7,663	7,243	7,052	6,658	6,995	7,102	6,884	6,927	6,486	6,690	6,490	6,569	6,569	6,557	6,564	6,564
3	8,419	8,466	8,332	7,775	7,795	7,276	7,095	7,169	6,688	7,180	7,244	7,031	7,073	6,622	6,833	6,628	6,707	6,706	6,694	6,701
4	7,991	8,136	7,942	8,037	7,568	7,327	7,111	6,835	6,955	6,726	7,066	7,126	6,936	6,971	6,518	6,743	6,539	6,617	6,617	6,605
5	7,571	7,838	8,016	7,885	7,862	7,159	7,157	7,003	6,711	6,984	6,697	7,032	7,098	6,909	6,947	6,497	6,721	6,514	6,592	6,592
6	7,076	7,205	7,269	7,629	7,477	7,272	6,756	6,713	6,482	6,462	6,624	6,353	6,679	6,751	6,573	6,612	6,178	6,404	6,214	6,287
7	7,083	7,117	6,984	7,247	7,552	7,164	7,288	6,757	6,775	6,576	6,562	6,718	6,461	6,801	6,877	6,709	6,748	6,301	6,537	6,349
8	7,014	7,062	7,127	6,936	7,220	7,173	7,189	7,165	6,613	6,787	6,532	6,519	6,682	6,432	6,769	6,850	6,687	6,740	6,285	6,520
9	9,028	8,708	8,255	8,271	8,432	8,204	9,235	8,743	8,300	8,114	8,182	7,896	7,889	8,079	7,789	8,190	8,313	8,145	8,196	7,642
10	7,015	7,054	6,958	6,736	6,733	6,674	6,378	7,201	7,017	6,970	6,601	6,662	6,424	6,438	6,614	6,366	6,703	6,792	6,681	6,733
11	5,919	6,192	6,409	6,102	5,945	6,038	5,783	5,638	6,141	6,280	6,143	5,825	5,871	5,651	5,665	5,843	5,610	5,915	5,981	5,898
12	5,977	6,010	6,081	6,134	5,872	5,828	5,722	5,283	5,360	5,741	5,884	5,754	5,454	5,503	5,302	5,311	5,486	5,262	5,553	5,611
Total	100,958	100,675	99,534	98,441	98,118	92,764	92,737	91,656	90,211	90,958	90,105	89,281	88,493	88,159	87,768	87,696	87,637	87,336	87,297	86,885

PK-5	52,065	51,327	50,451	49,386	48,887	44,411	44,386	44,156	43,523	44,028	43,577	43,554	43,033	42,504	42,179	41,815	41,912	41,777	41,850	41,845
6th-8th	21,173	21,384	21,380	21,812	22,249	21,609	21,233	20,635	19,870	19,825	19,718	19,590	19,822	19,984	20,219	20,171	19,613	19,445	19,036	19,156
9th-12th	27,939	27,964	27,703	27,243	26,982	26,744	27,118	26,865	26,818	27,105	26,810	26,137	25,638	25,671	25,370	25,710	26,112	26,114	26,411	25,884

Births minus 5	10,199	10,185	9,966	10,055	10,222	10,221	10,316	10,193	9,696	9,672	9,135	9,369	9,062	9,185	9,181	9,168	9,177	9,176	9,176	9,176
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Notes: Enrollment does not include students transferring in from outside of the district. Those students are included in school level attendance projections. Birth data is from the State Department of Health and aligns with the school year. The data is available through the 2022-23 school-year and future years are projected using a 3-year rolling average.

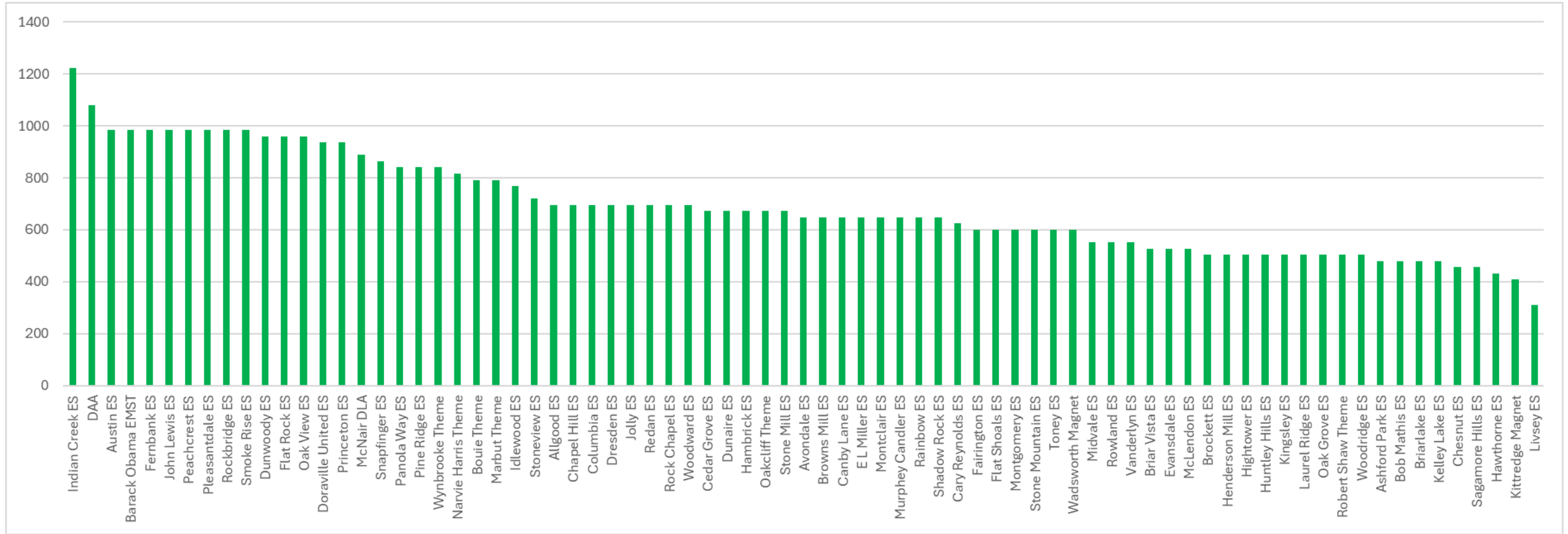


Capacity

- Calculated based on:
 - Total number of instructional units (examples: classrooms, media centers, gyms, CTAE labs)
 - Total number of core rooms (any classroom in the building not for specials/connections, resource, special education)

	Core %	Non-Core %	=	Specials/Connections %	+	Resource %	+	Special Education %
Elementary	67%	33%	=	15%	+	13%	+	5%
Middle	58%	42%	=	30%	+	8%	+	4%
High	63%	37%	=	28%	+	4%	+	5%

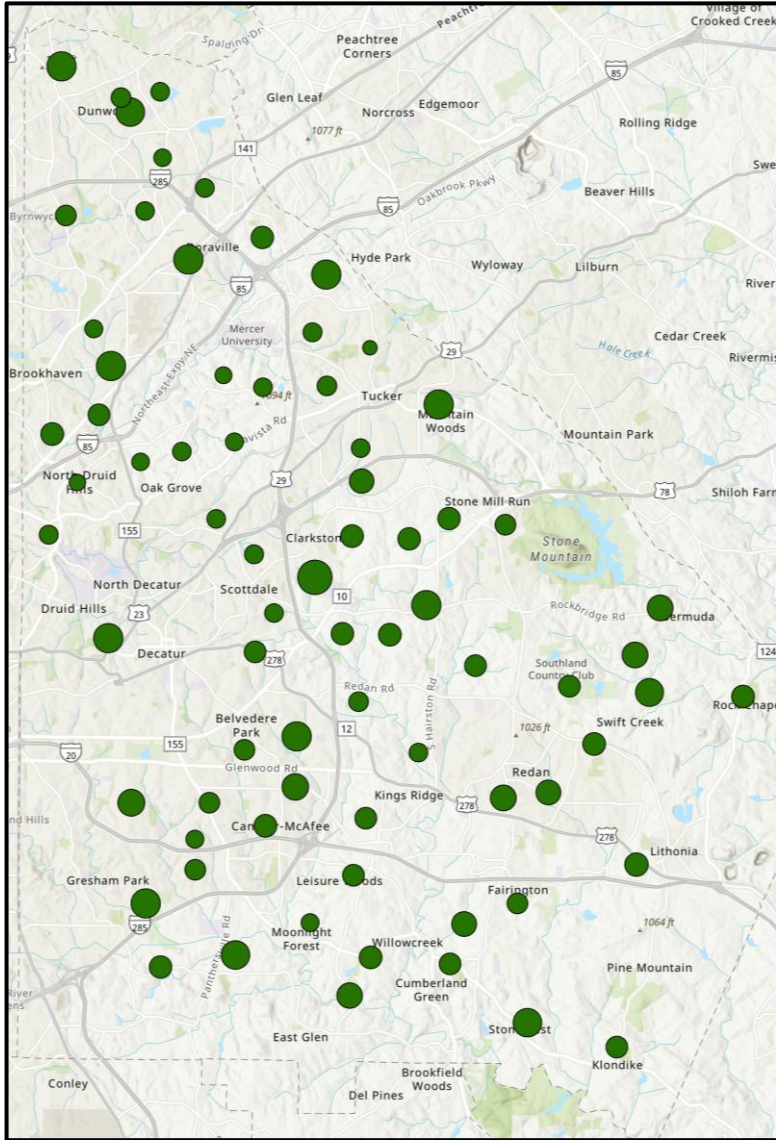
Capacity



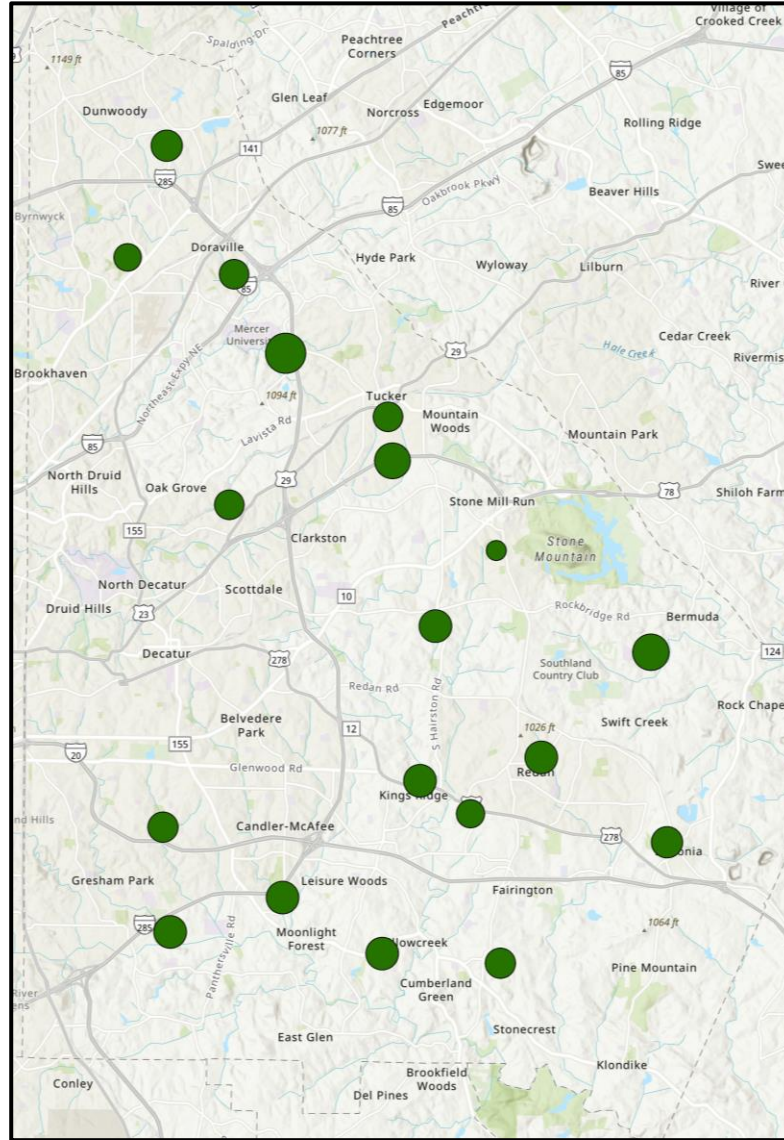
This chart shows the overall capacity of all elementary schools. In the planning process, overall building capacity needs to be considered due to the programmatic and financial implications.



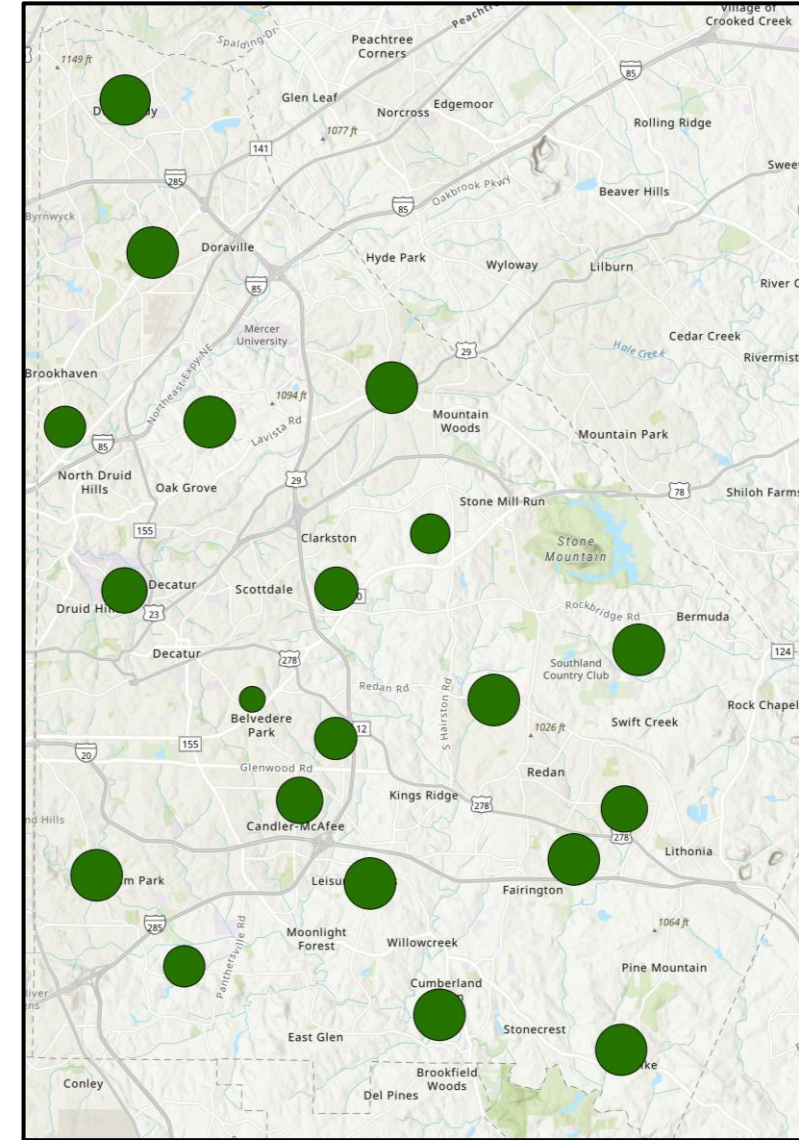
Elementary Capacity



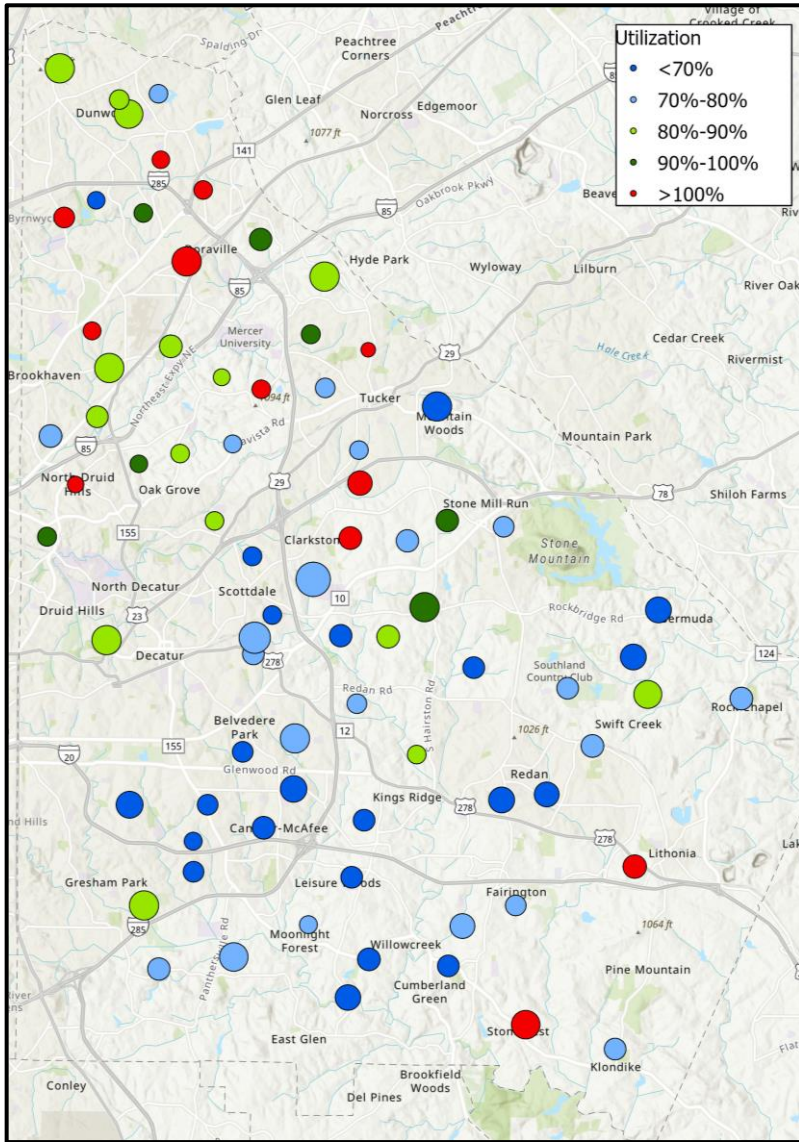
Middle Capacity



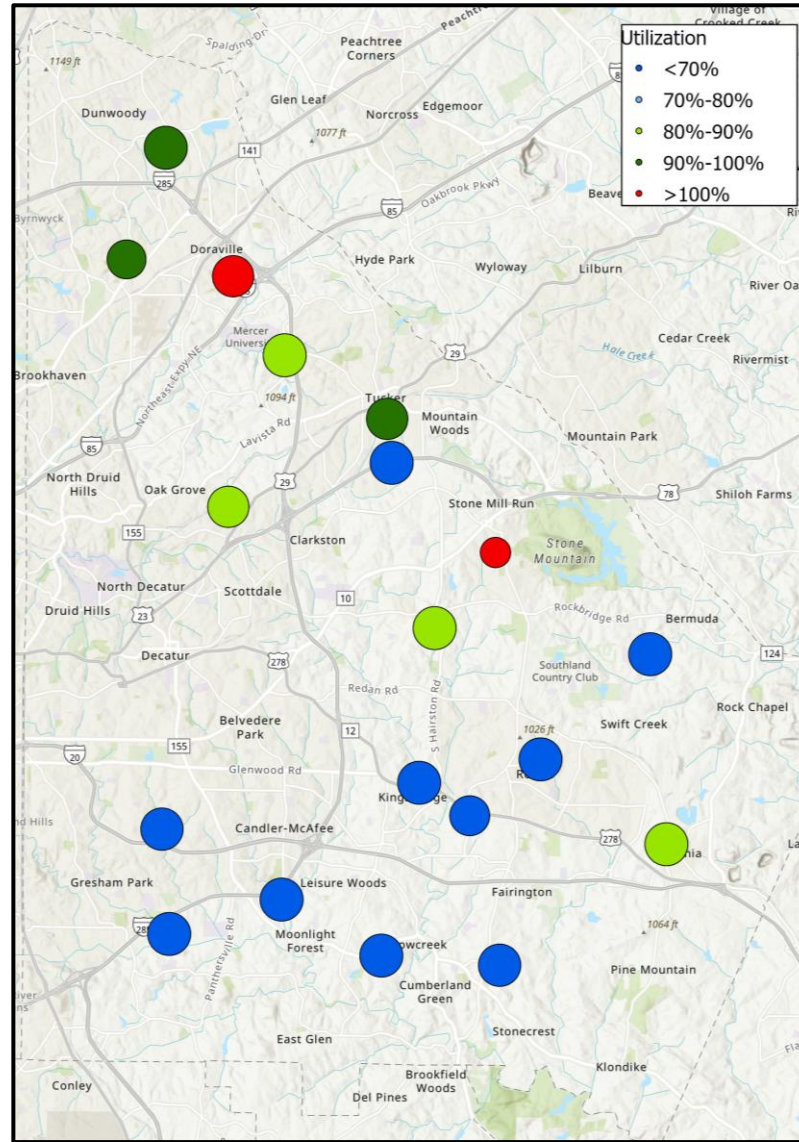
High Capacity



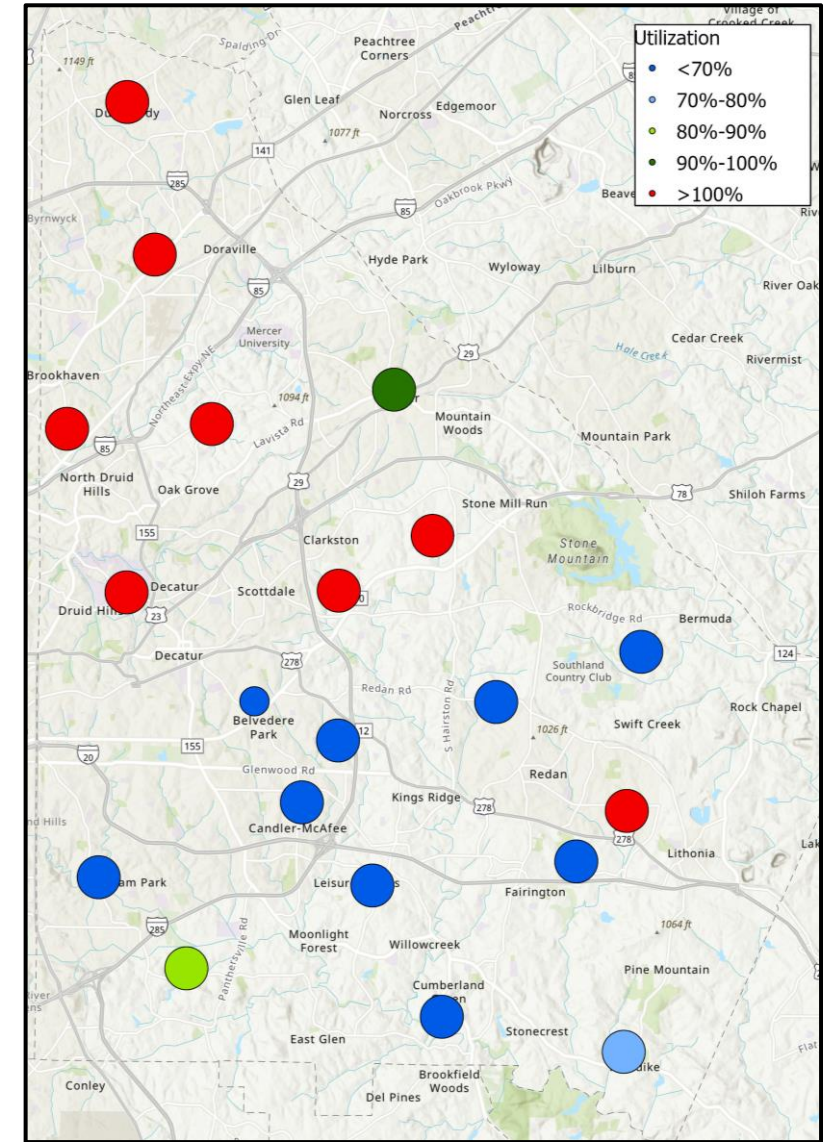
Elementary Capacity



Middle Capacity



High Capacity



Live/Attend Analysis

DCSD 24-25 9-12 Live / Attend	DCSD Schools																	DeKalb Schools										Summary										
	Cedar Grove HS	Chamblee HS	Clarkston HS	Columbia HS	Cross Keys HS	Druid Hills HS	Dunwoody HS	Lakeside HS	Lithonia HS	Martin Luther King Jr HS	McNair HS	Miller Grove HS	Redan HS	Southwest DeKalb HS	Stephenson HS	Stone Mountain HS	Towers HS	Tucker HS	Arabia Mountain HS	DECA	DeKalb Alternative	DSA	Eagle Woods	EDC Facilities	EDC Services	EDC State Schools	Elizabeth Andrews HS	Laurel Heights	Margaret Harris	Tapestry	Live In and Attend In	Live In & Attends DeKalb Boundary School	Live In and Attends Theme School	Total Live In	Live In Attend In %	Transfer Out %		
Cedar Grove HS	1057	2	1	19		11	1	4	2	15	4	8	1	26	5	1	2	2	96	8	7	14			1	1	5		2	4	1057	104	138	1299	81%	19%		
Chamblee HS	1	1382			17		14													5		3					6			13	1382	32	27	1441	96%	4%		
Clarkston HS		12	1361	2		11		4	5		1	6	18	7	5	28	3	20	33	69	13	23	3	1		5		3	8	1361	122	158	1641	83%	17%			
Columbia HS	2	1	1	718	1	4	3	2	2	2	6	5	4	19		5	8	3	26	2	5	10				9			2	718	68	54	840	85%	15%			
Cross Keys HS		64	1		1722	2	22	9								2		3		37		4				4		1	18	1722	103	64	1889	91%	9%			
Druid Hills HS		30	1	1	1	1356		6	2	2		3	1	1		2	1	4	2	7		54	1			9	35	1	8	1356	55	117	1528	89%	11%			
Dunwoody HS		135			2		1945	1											2	1	1	5							12	1945	138	21	2104	92%	8%			
Lakeside HS		126			6	7	2	2149		1		2		3		5		11	2	3	9	19	1			2	10		3	38	2149	163	87	2399	90%	10%		
Lithonia HS	4	10	3	9	2	6	3	6	1491	6	1	60	13	32	42	5	4	6	254	12	5	14			1	10		4		1491	212	300	2003	74%	26%			
Martin Luther King Jr HS	13	5	5	15	1	5	1	3	17	1269		24	9	66	10	2	3	10	285	2	14	25	4		3	1	9		6	4	1269	189	353	1811	70%	30%		
McNair HS	10	2	2	43	2	7	1	3	3	7	749	7	4	21	1	2	4	1	30	2	6	15	2		1	2	4	1		6	749	120	69	938	80%	20%		
Miller Grove HS	1	7	4	4		2	3	2	11	5		925	13	12	6	3	2	7	96	13	3	15	3		1	2	13		2	2	925	82	150	1157	80%	20%		
Redan HS	1	6	4	4		3	2	4	6	13		9	955	10	13	7		8	91	13	5	22	1	1		2	14		1	955	90	150	1195	80%	20%			
Southwest DeKalb HS	4	7	1	3		6		2	1	6			6	982	2	1	1	1	49	6	9	16	1			5			2	982	41	88	1111	88%	12%			
Stephenson HS		12	2	1		7	2	2	6	4		7	5	6	1228	7		7	128	28	3	8	1	1	1	1	22		1	7	1228	68	201	1497	82%	18%		
Stone Mountain HS	2	16	13	2		8	4	1	8	5	2	10	13	10	8	1155	5	9	44	65	12	16	3		1	1	18		2	3	1155	116	165	1436	80%	20%		
Towers HS	2	2	7	43		12	1	7	2	12	3	17	7	22	3	11	833	7	64	14	5	16	2			1	5		2	4	833	158	113	1104	75%	25%		
Tucker HS		33	14	1	4	9	3	7			1	2	2	1		10		1504	9	26	6	19				41		3	17	1504	87	121	1712	88%	12%			
Out of District	11	16	2	4	4	15	14	12	8	5	3	8	6	12	4	1		9	10	1			4		4		2		4									
Live In Attend In	1057	1382	1361	718	1722	1356	1945	2149	1491	1269	749	925	955	982	1228	1155	833	1504																				
Transfer In	51	486	61	151	40	115	76	75	73	83	21	168	102	248	99	92	33	108																				
Total Enrollment	1108	1868	1422	869	1762	1471	2021	2224	1564	1352	770	1093	1057	1230	1327	1247	866	1612	1221	314	103	298	26	3	12	14	189	38	30	153	Total 9-12 Students : 27264							
Live In Attend In %	95%	74%	96%	83%	98%	92%	96%	97%	95%	94%	97%	85%	90%	80%	93%	93%	96%	93%																				
Transfer In %	5%	26%	4%	17%	2%	8%	4%	3%	5%	6%	3%	15%	10%	20%	7%	7%	4%	7%																				



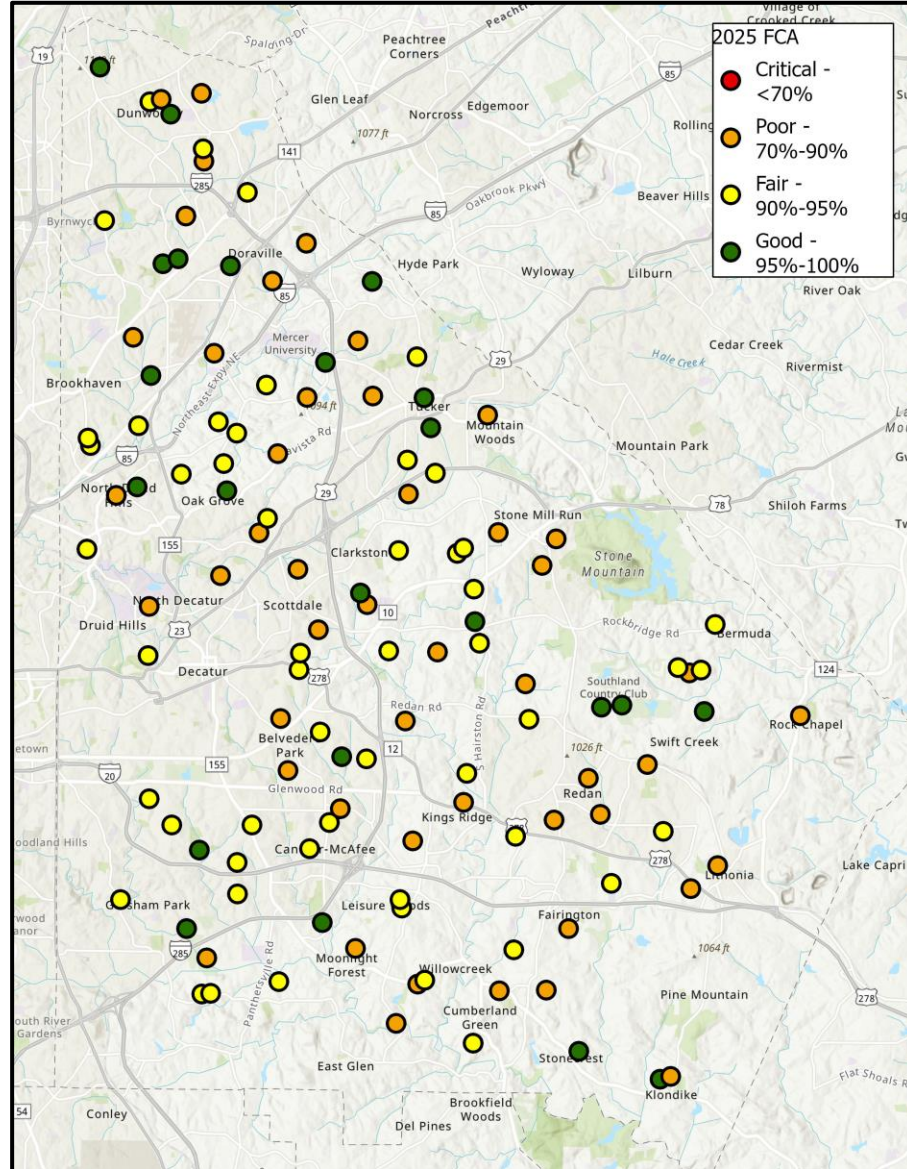
Condition

- One key metric utilized in FCAs is the Facility Condition Index (FCI).
- This ratio helps gauge the overall health of a facility while also affording the capability to compare dissimilar facilities.
- The FCI is calculated by dividing the cost of repairs by the theoretical cost to replace a facility.
- Facility Condition Assessment (FCA) Score is the inverse of the Total FCI.
- Formula: $1 - \text{FCI}$, where 100 is the best score and 0 is the worst.

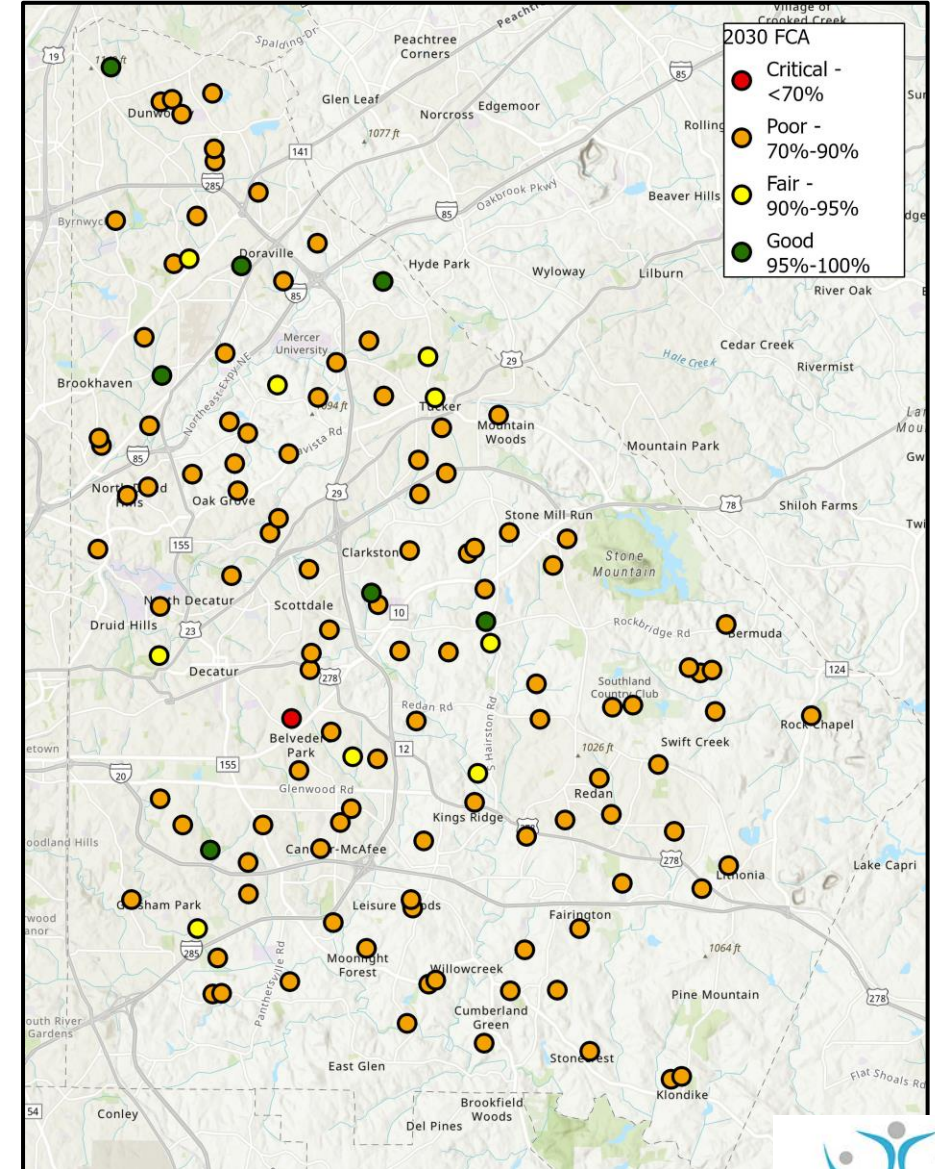
$$\text{FCI} = \frac{\text{Repair Costs}}{\text{Replacement Cost}}$$

Condition

2025 FCA Scores

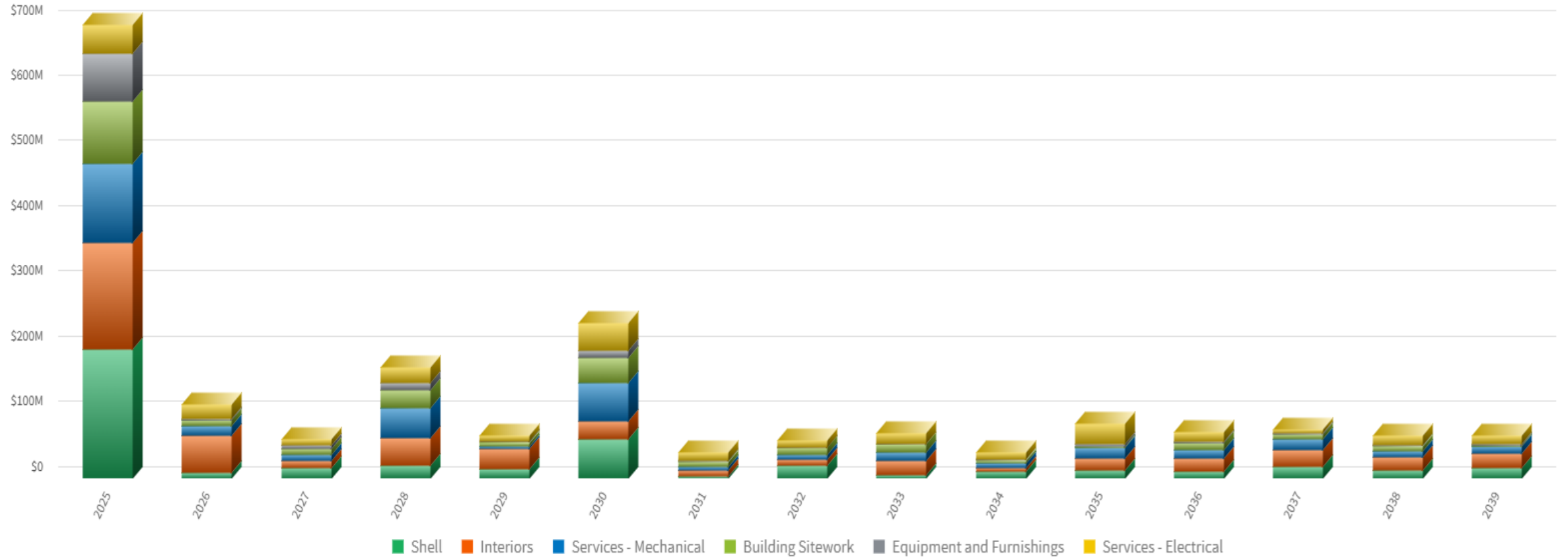


2030 FCA Scores

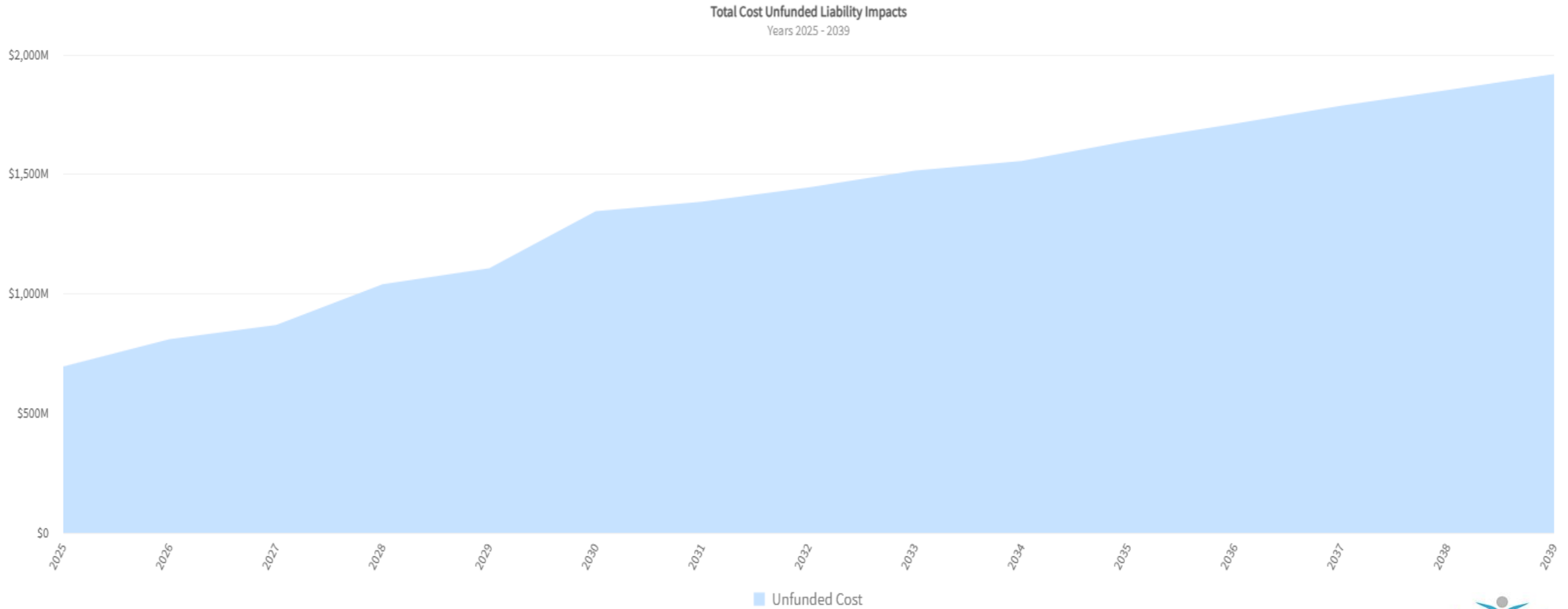


Condition

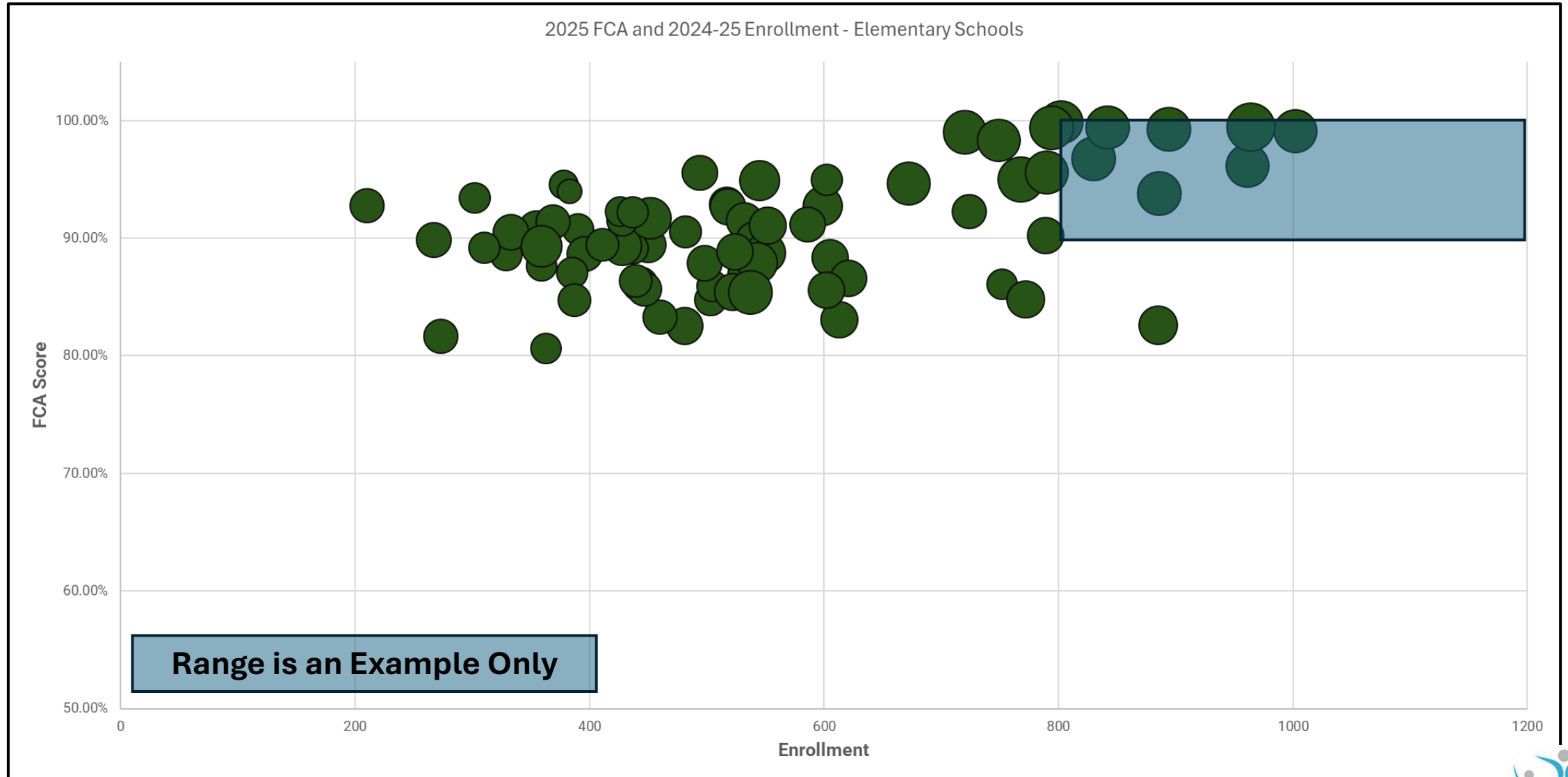
Total Cost by Discipline
Years 2025 - 2039



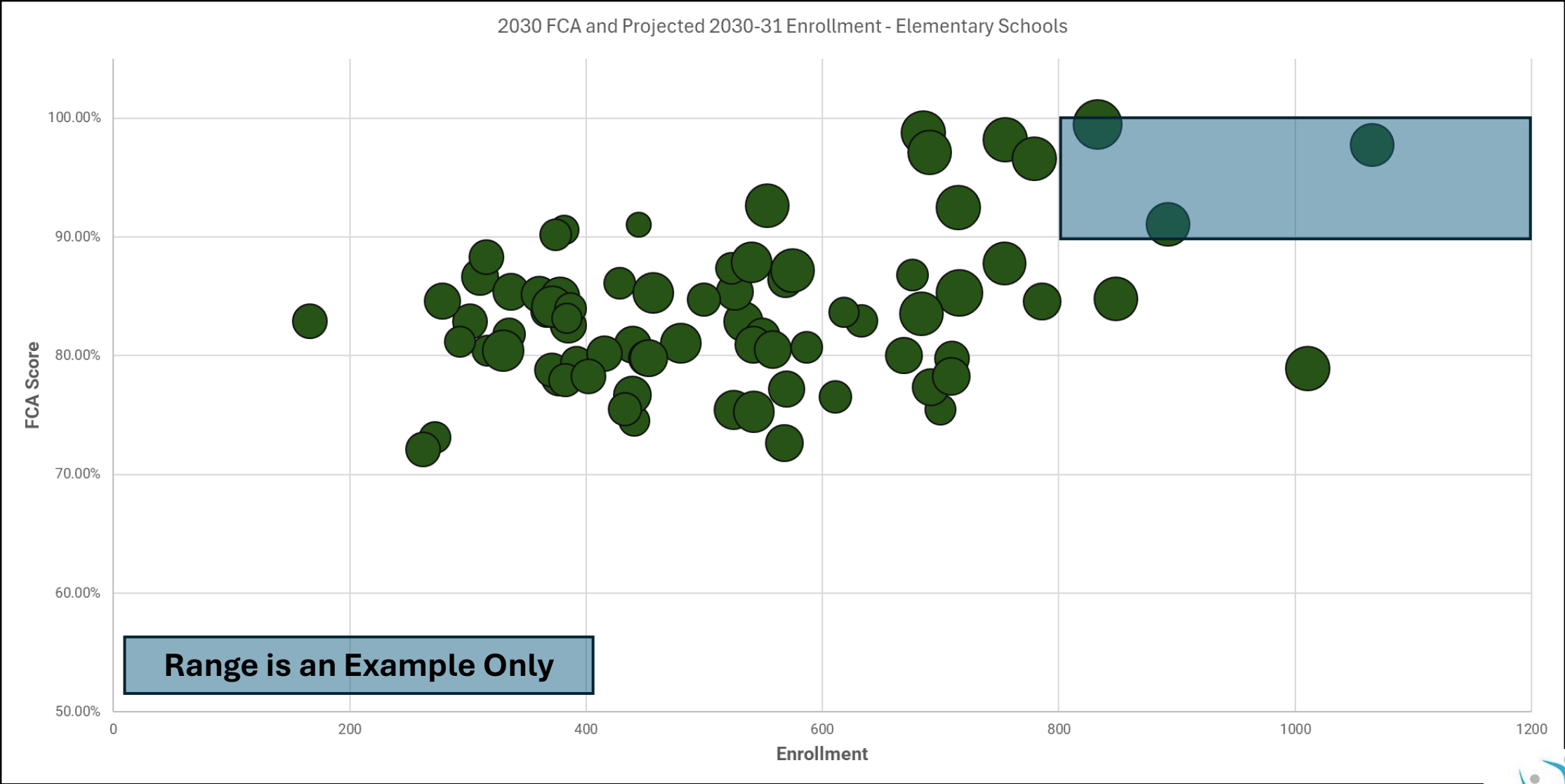
Condition



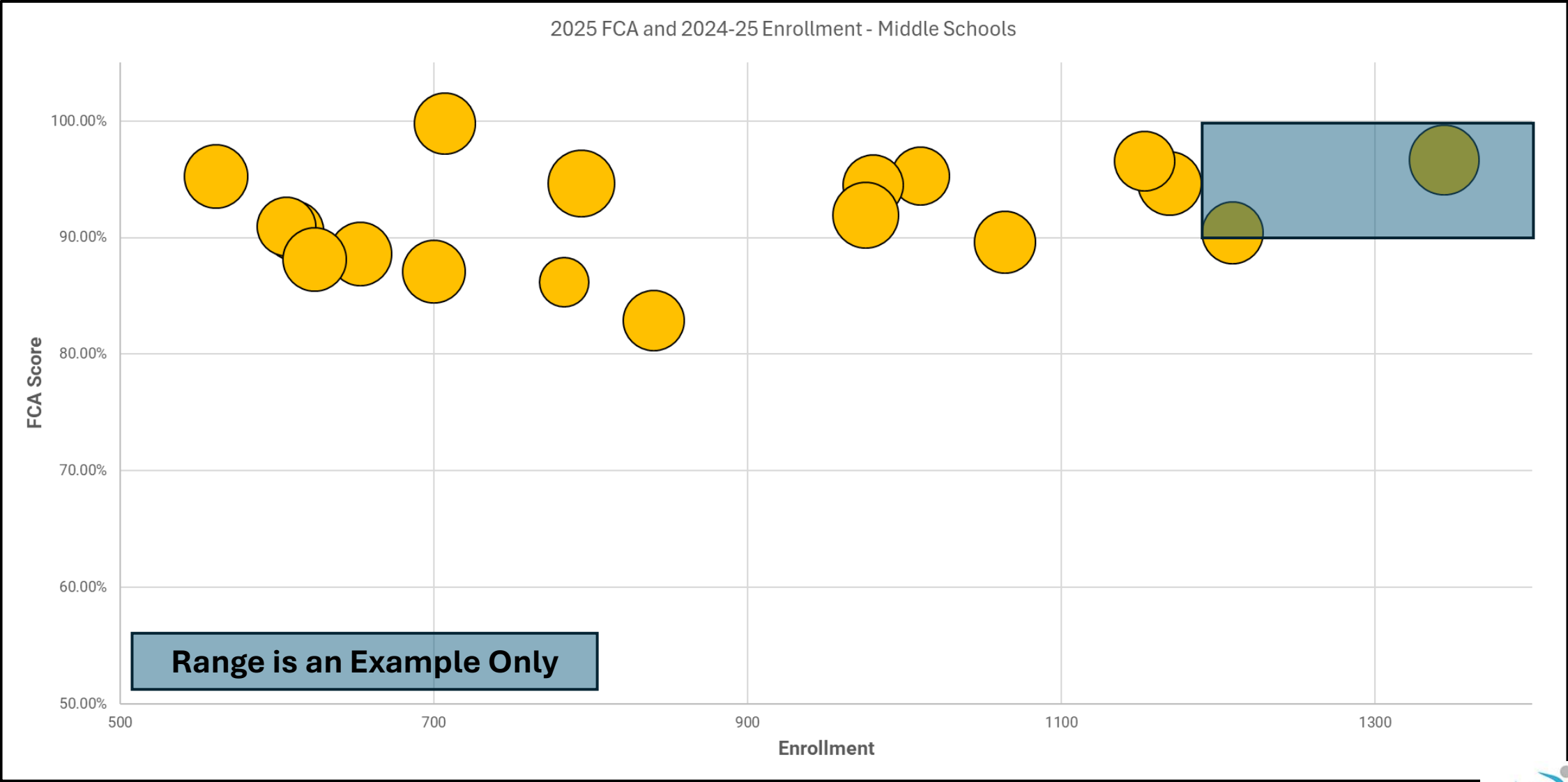
Elementary Bubble Diagram – 2025 FCA



Elementary Bubble Diagram – 2030 FCA



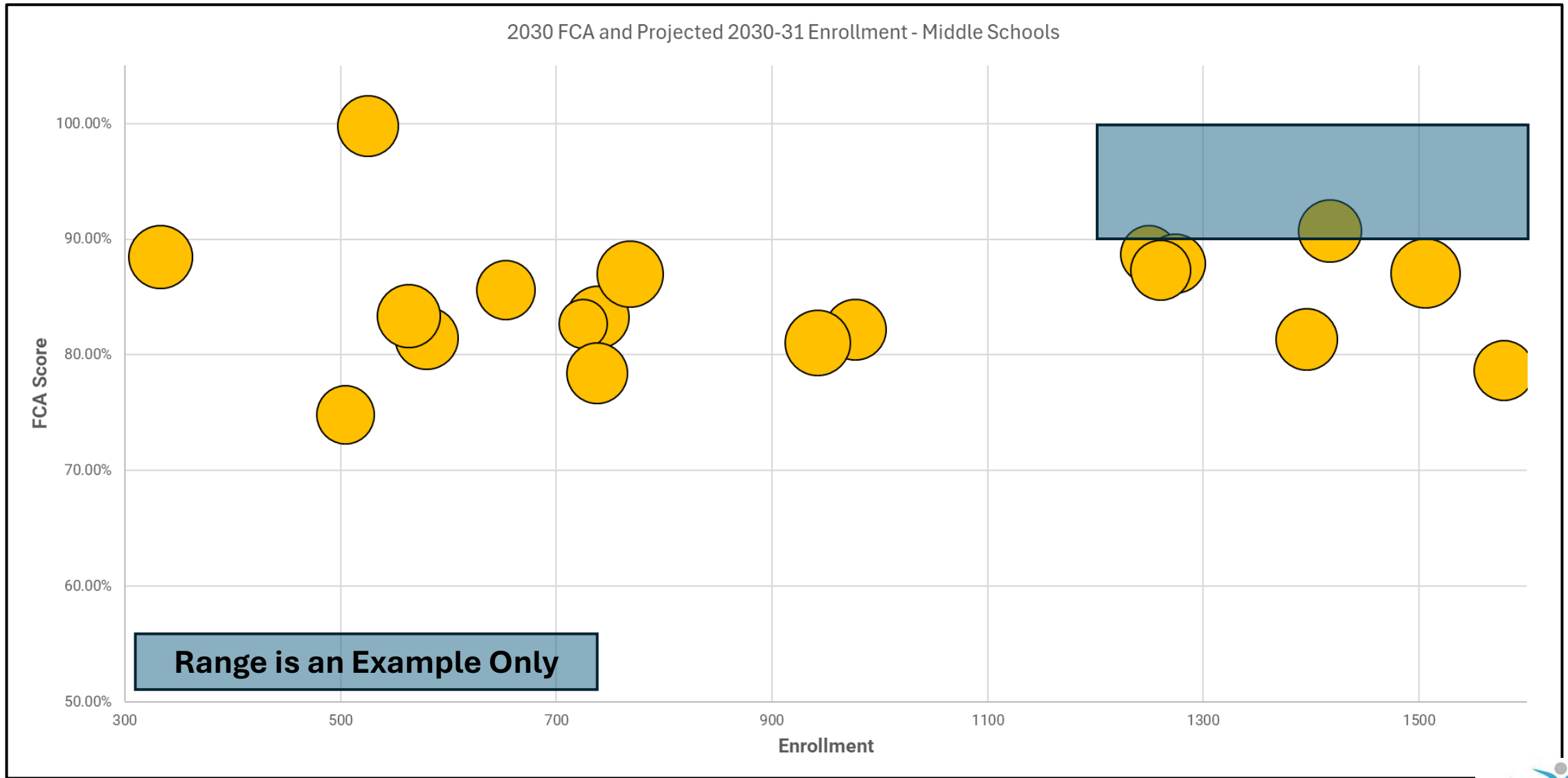
Middle Bubble Diagram – 2025 FCA



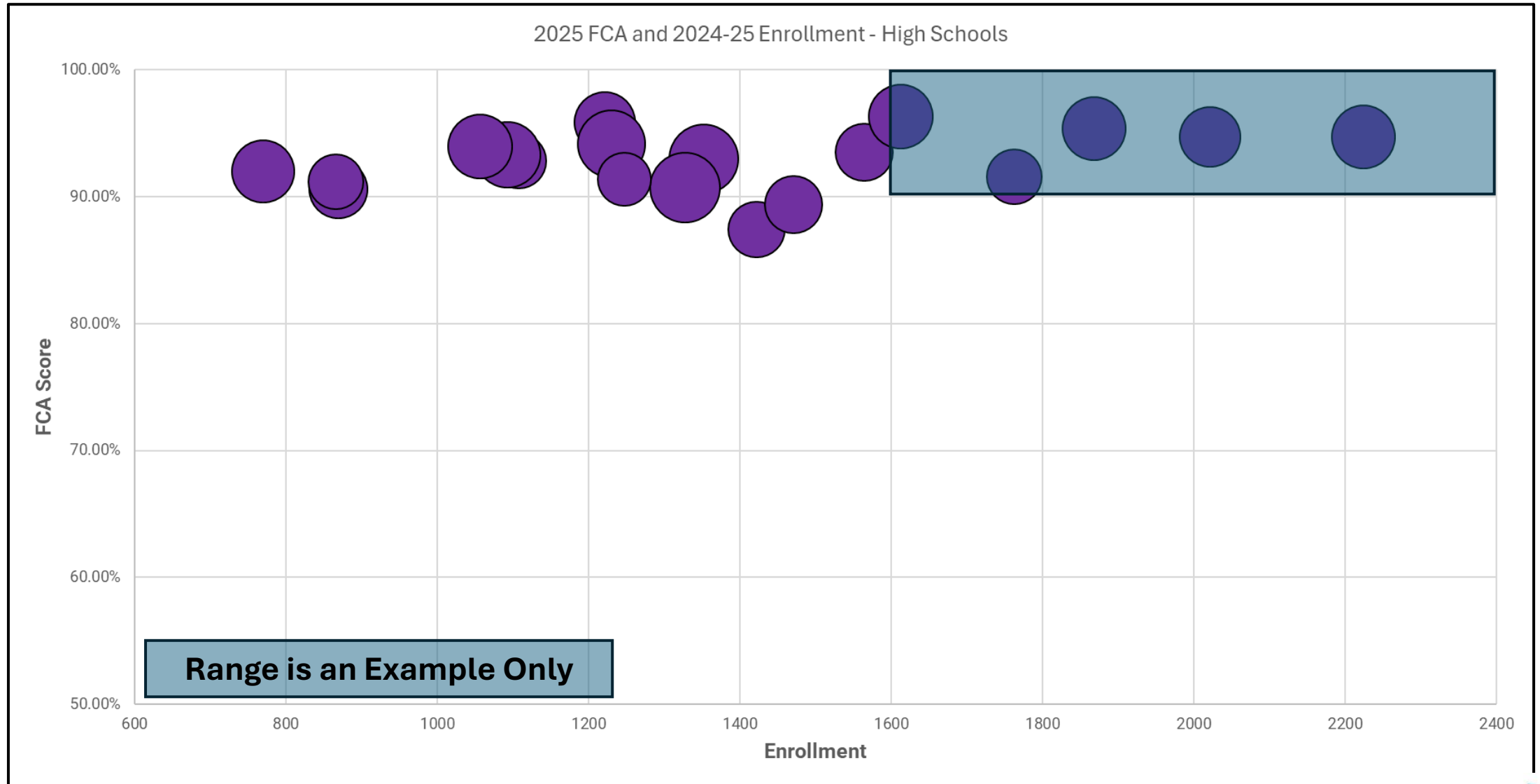
Range is an Example Only



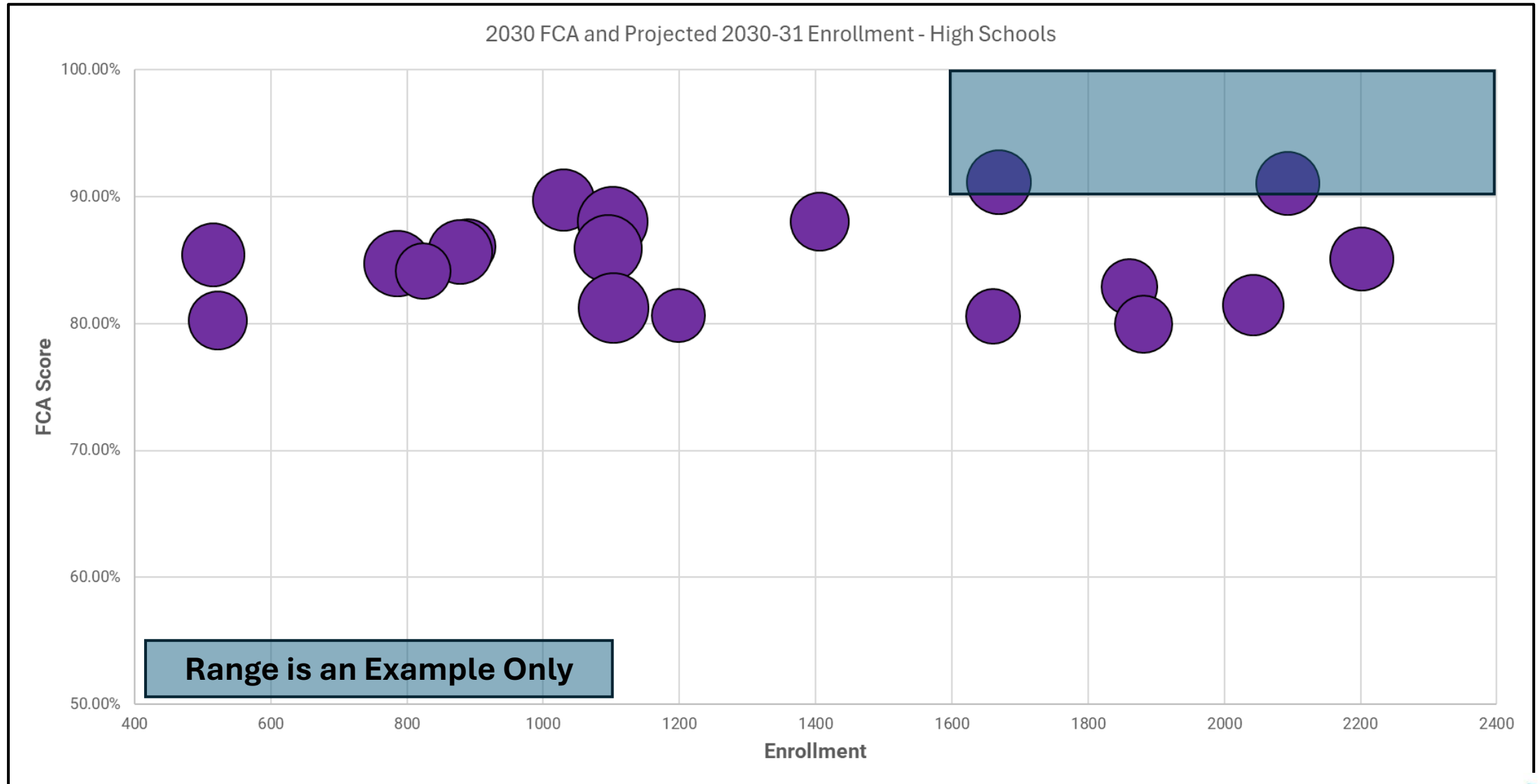
Middle Bubble Diagram – 2030 FCA



High Bubble Diagram – 2025 FCA



High Bubble Diagram – 2030 FCA

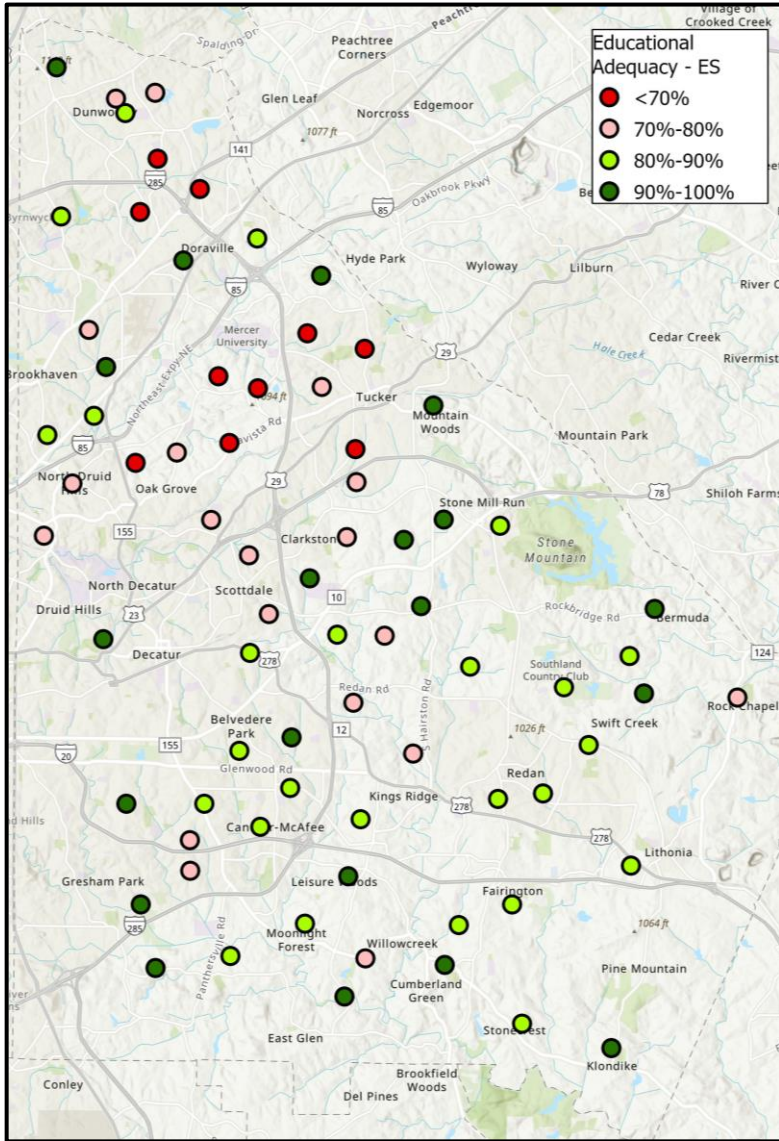


Educational Adequacy

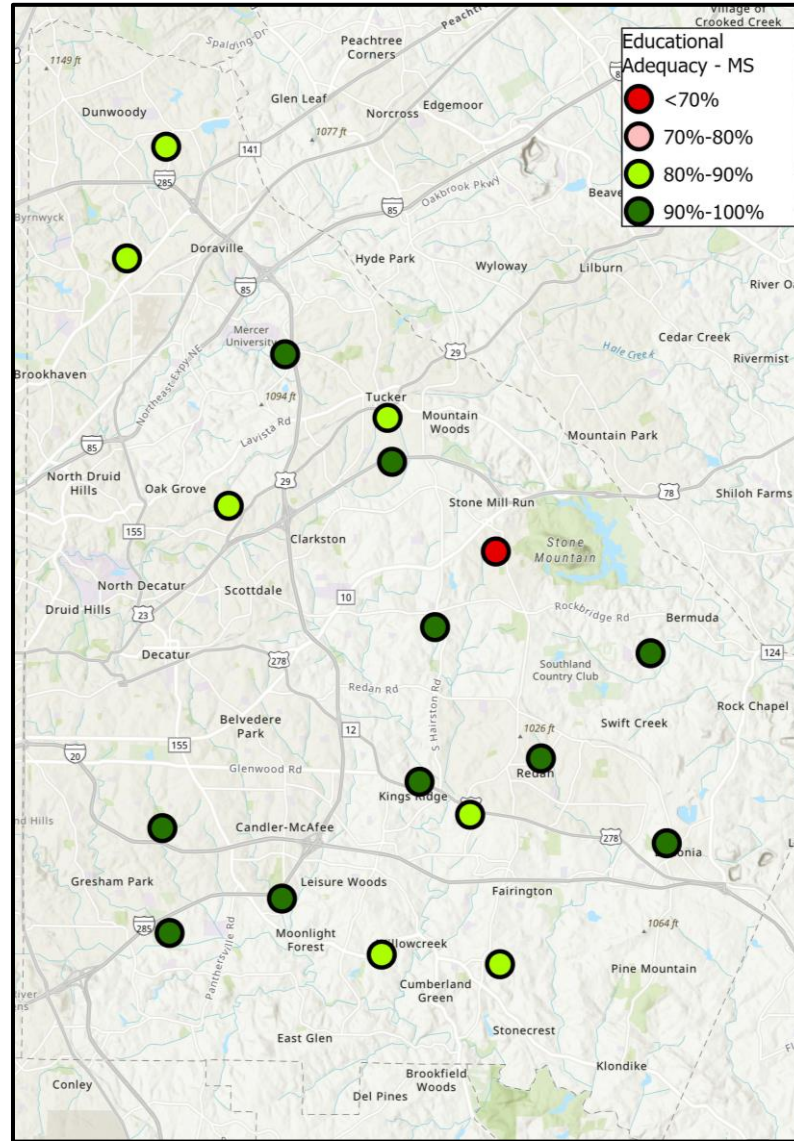
- All buildings measured against DCSD Standards and HPM best practices
- Four elementary models due to range of school sizes within the county
- Required elements that are missing from a space are given a deficiency cost
- Spaces that don't meet square footage requirement (undersized auditorium) are given a deficiency cost of the missing square feet
- Buildings that don't have all required spaces (not enough classrooms) are given "missing" space deficiencies
- Site issues (total acreage, bus lane, parent car queuing) are also identified as deficiencies



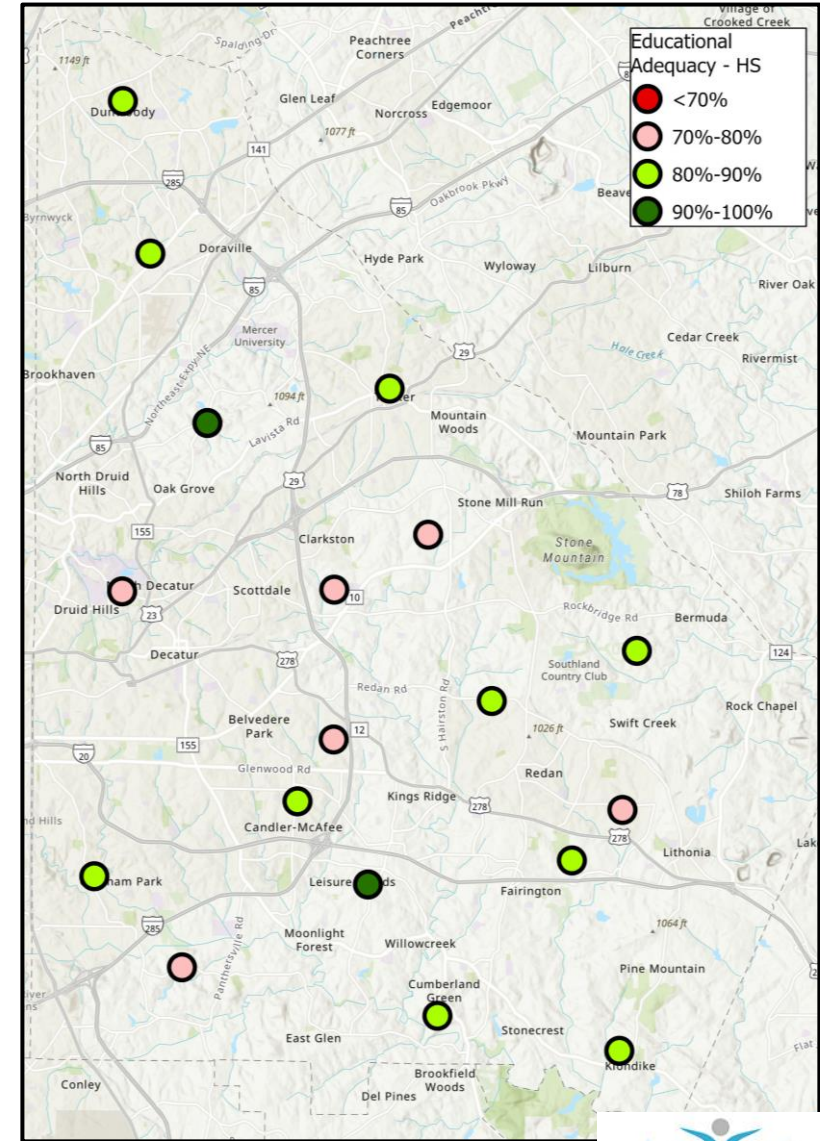
2025 Elementary Adequacy



2025 Middle Adequacy



2025 High Adequacy





QUESTIONS

