



BUILDING S.P.A.C.E.S. MASTER PLANNING INITIATIVE

INFORMATIONAL MEETING
SEPTEMBER 27, 2016 (7:00 PM AT AIC)

AGENDA



- Introductions and Purpose of Tonight's Meeting
- Building S.P.A.C.E.S. Master Planning Initiative
- Secondary School Facility Planning and Feasibility Study Recommendation
- Summary of Facility Data and Assessments
- Next Steps

BUILDING S.P.A.C.E.S. MASTER PLANNING INITIATIVE

- **Why** did we gather information about DeKalb schools?
- **What** data were gathered?
- **When** were the data gathered?
- **Who** gathered the data?
- **What** did we find out?
- **Next Steps:**
 - 5 regional meetings to discuss the findings and the development of a prioritized project list

WHY?



- Improvement and modernization of facilities to support the District's vision.
- Determine how, where, and why future capital resources should be dedicated.
- Promote equity throughout the District.

WHAT DID WE GATHER?



- Facility Condition Assessment (FCA)
- Facility Education Adequacy Assessment (FEAA)
- Enrollment (2015 Actual and 2022 Projection)
- Facility Capacity & Utilization (2015/2022)
- Secondary Planning & Feasibility Study

WHEN WERE THE DATA GATHERED?

	2015									2016											
	M	J	J	A	S	O	N	D		J	F	M	A	M	J	J	A	S	O	N	
Facility Condition Assessment Site Visits	█	█	█																		
Facility Educational Assessment Site Visits				█	█	█															
Secondary School Feasibility Study												█	█	█	█	█	█	█			
Enrollment Projections										█	█	█	█	█							
Capacity and Utilization Analysis				█	█	█	█	█		█	█	█	█	█							



WHO GATHERED THE DATA?



PARSONS ENVIRONMENT ENGINEERING & INFRASTRUCTURE GROUP

Parsons conducted the facility condition assessments.

MGT OF AMERICA CONSULTING, LLC.

MGT conducted the facility educational adequacy assessments

EDUCATION PLANNERS, INC.

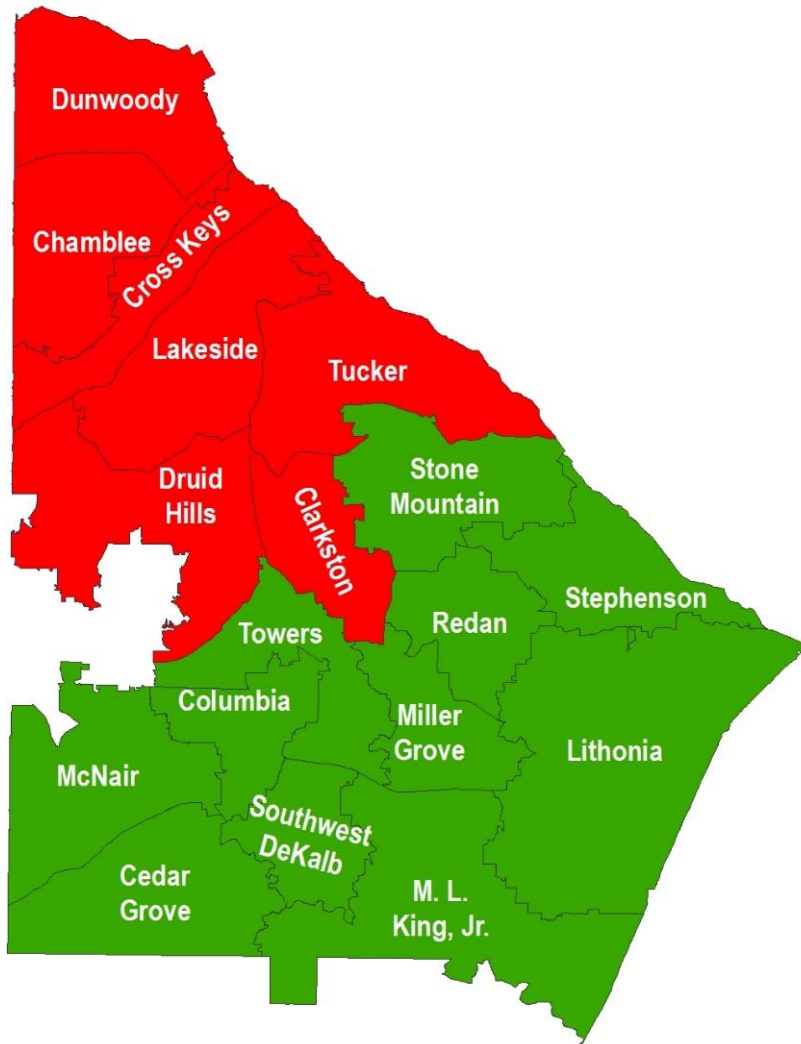
Education Planners conducted the Secondary School Facility Planning and Feasibility Study.

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STRATEGIC FOCUS: OVERCROWDING OF MIDDLE AND HIGH SCHOOLS IN 7 CLUSTERS



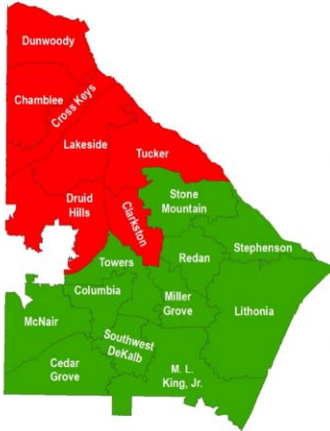
Seven overcrowded clusters (**in red**):
Dunwoody, Chamblee, Cross Keys, Lakeside, Tucker, Druid Hills, and Clarkston

- 3,853 HS Seats Needed in Fall 2022 (14,672 Enrollment with 10,819 Capacity for seven high schools in red area)
- 1,791 MS Seats Needed in Fall 2022 (10,867 Enrollment with 9,076 Capacity for seven middle schools in red area)
- A **shortage** of more than **5,600 seats** in MS/HS by Fall 2022

2017-2022 E-SPLOST

APPROVED MAY 24, 2016

Funds to Fix This Problem:



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Dunwoody, Chamblee, Cross Keys, Lakeside, Tucker, Druid Hills, and Clarkston

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- A **shortage** of more than **5,600 seats** in MS/HS by Fall 2022

Funds to Fix These Problems:

- HVAC
- Athletic facilities
- Safety & Security (personnel, cameras, access control, fencing, doors, etc.)
- Parking
- Technology (computers, labs, etc.)
- Curricular programs (STEM, IB, Arts, Culinary, Dual-language, etc.)

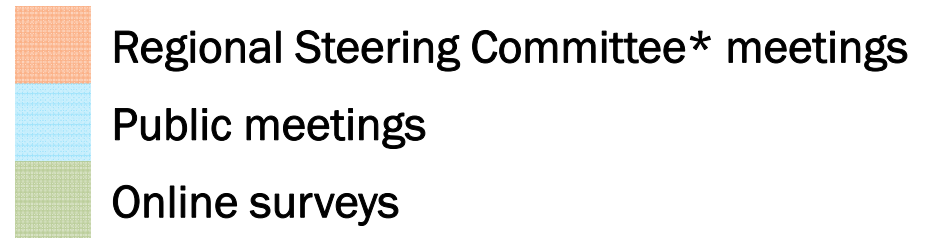
E-SPLOST Categories:

Projects (Referendum Focus Areas)	\$ millions
1. Safety and Security Improvements	\$15
2. New Facilities and Additions	\$170 + \$60*
3. Facility Condition Improvements	\$100
4. Technology Improvements	\$65
5. Buses, Vehicles, and other Capital Equipment	\$40
* Management Support & Contingency	\$50
Totals	\$500

**Approximately \$60 million committed to two new elementary schools in Cross Keys cluster*

STAKEHOLDER ENGAGEMENT

Three rounds of stakeholder engagement



Round 1: Challenges and Opportunities

Steering Committee* Meetings

Region 5 Committee	March 31, 2016
Region 4 Committee	March 30, 2016
Region 3 Committee	March 29, 2016
Region 2 Committee	March 28, 2016
Region 1 Committee	March 24, 2016

Public Meetings

Tucker HS	April 12, 2016
Southwest DeKalb HS	April 14, 2016

Online Survey

April 12 - April 22

Round 2: Stakeholder Priorities

Steering Committee* Meetings

Region 1 Committee	April 26, 2016
Region 2 Committee	April 27, 2016
Region 3 Committee	April 28, 2016
Region 4 Committee	May 2, 2016
Region 5 Committee	May 3, 2016

Public Meetings

Dunwoody HS	May 10, 2016
McNair HS	May 12, 2016

Online Survey

May 10 - May 20

Round 3: Options to Address Overcrowding

Steering Committee* Meetings

Region 5 Committee	June 27, 2016
Region 4 Committee	June 23, 2016
Region 3 Committee	June 22, 2016
Region 2 Committee	June 21, 2016
Region 1 Committee	June 20, 2016

Public Meetings

Clarkston HS	August 23, 2016
Cross Keys HS	August 25, 2016

Online Survey

August 23 - September 16


* One parent and one administrator from each middle & high school

Sep 27, 2016 Informational Meeting

STAKEHOLDER ENGAGEMENT

ROUND 3: WHAT DID WE HEAR?

August 23– September 16



- Stakeholder input received, from Aug 23 to Sep 16
 - Public Meetings (Aug 23 and Aug 25): Approximately 700 attendees
 - Online Survey: More than 6,000 responses
 - Formal Letter Responses from School Councils, PTAs, and Foundations: 20 school organizations
- Major themes
 - Opposition to split feeders (keep one-to-one feeder patterns)
 - Concern over budget constraints
 - Anxiety over potential future redistricting
 - Consensus to keep Chamblee magnet programs at current locations
 - Except Chamblee/Cross Keys clusters, all other clusters asked to keep existing attendance areas intact

GUIDING PRINCIPLES USED TO DEVELOP RECOMMENDED PLAN TO ADDRESS OVERCROWDING

- Address overcrowding and linear shape of Cross Keys cluster;
- Eliminate portable classrooms and overcrowding in all middle and high schools by Fall 2022;
- As much as possible, minimize impact on students and families;
- No split feeders, but multiple middle schools could feed into one high school;
- Use existing district property (i.e., Briarcliff site) and/or leverage the revenue-neutral sale of the property;
- Do not relocate Chamblee magnets; and
- Keep existing 18 clusters and, as a result, create larger capacity high schools where needed.

RECOMMENDED PLAN TO ADDRESS OVERCROWDING

- Re-cluster existing Chamblee and Cross Keys Clusters
 - Build a new 2,500 seat Cross Keys HS at Briarcliff site (or “cost-neutral” location in Brookhaven area)
 - Convert existing Cross Keys HS to new 1,500 seat Cross Keys MS (classroom addition is required)
 - Build new 600 seat addition at the existing Chamblee HS (2,400-seat capacity)
 - Sequoyah MS and Chamblee MS will serve as a Chamblee cluster middle schools

RECOMMENDED PLAN TO ADDRESS OVERCROWDING

- Build new additions in Dunwoody cluster:
 - 600 seats at Dunwoody HS (2,100-seat capacity)
 - 450 seats at Peachtree MS (1,700-seat capacity)
- Build new 750 seat addition at Lakeside HS (2,500-seat capacity)
- Build new additions in Clarkston cluster:
 - 650 seats at Clarkston HS (1,925-seat capacity)
 - 300 seat at Freedom MS (1,675-seat capacity)
- Build new auditorium at Cedar Grove HS

Total estimated budget: \$205 million

HIGHLIGHTS OF RECOMMENDED PLAN TO ADDRESS OVERCROWDING

- Addresses overcrowding in all middle and high schools, by 2022, including removal of portable classrooms at secondary schools
- Keeps one-to-one feeders (Chamblee HS fed by two middle schools)
- Significantly minimizes student moves (3,200 vs 5,400-7,000 students from previous options)
- Keeps Chamblee magnet programs intact
- **\$35 million**, in additional revenue, is needed to support this plan. Possible options may include the following:
 - Ga DOE State Capital Outlay Reimbursements
 - Strategic surplus property disposal
 - Bond backed by property tax millage

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FACILITY ASSESSMENT DEFINITIONS



- **Facility Condition Assessment (FCA)** - Measures the amount of deferred maintenance in the building's major systems.
- **Facility Educational Adequacy Assessment (FEAA)** - Measures how well the facility supports the educational programs that it houses.
- **Enrollment** - The number of students (PK-12) at a school based on official October student counts in 2015 and projected enrollment through 2022.
- **Capacity** - A school's capacity is the number of students which can be accommodated in the facility given the specific educational program offerings.
- **Utilization** - Calculated by dividing the school's current/projected enrollment by the capacity of the facility. (The utilization rate is used to determine if the facility has excess space or insufficient space for the school's enrollment at a given time.)

WHAT DID WE FIND OUT?

Elementary School Data, by Region

REGION	FCA	FEAA	ENROLLMENT 2022	CAPACITY	DIFFERENCE 2022	UTILIZATION 2022
1	55	64	10,967	8,981	-1,986	122%
2	49	72	9,702	10,003	301	97%
3	58	74	10,148	10,222	74	99%
4	57	68	6,892	7,364	472	94%
5	69	77	8,164	9,603	1,439	85%
All	57	71	45,873	46,173	300	99%

WHAT DID WE FIND OUT?

Middle School Data, by Region

REGION	FCA	FEAA	ENROLLMENT 2022	CAPACITY	DIFFERENCE 2022	UTILIZATION 2022
1	92	75	4,959	3,532	-1,427	140%
2	78	72	4,178	3,693	-485	113%
3	83	81	4,345	5,380	1,035	81%
4	50	77	4,336	4,616	280	94%
5	75	77	3,551	5,027	1,476	71%
All	74	76	21,369	22,248	879	96%

WHAT DID WE FIND OUT?

High School Data, by Region

REGION	FCA	FEAA	ENROLLMENT 2022	CAPACITY	DIFFERENCE 2022	UTILIZATION 2022
1	94	76	6,707	4,621	-2,086	145%
2	88	79	5,986	4,928	-1,058	121%
3	73	71	5,591	5,651	60	99%
4	86	83	6,012	7,166	1,154	84%
5	89	74	3,721	5,519	1,798	67%
All	85	76	28,017	27,884	-133	100%

WHAT DID WE FIND OUT?

Other Schools Data

REGION	FCA	FEAA	ENROLLMENT 2022	CAPACITY	DIFFERENCE 2022	UTILIZATION 2022
Theme/ Magnet	63	72	8,269	10,127	1,858	82%
Other	63	66	2,126	4,184	2,058	51%

WHAT DID WE FIND OUT?

District-wide Data

REGION	FCA (Average)	FEAA (Average)	ENROLLMENT 2022 (Total)	CAPACITY (Total)	DIFFERENCE 2022 (Total)	UTILIZATION 2022 (Total)
DISTRICT	65	72	105,654	110,616	4,962	96%

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NEXT STEPS:

FIVE REGIONAL MEETINGS

The DeKalb County School District is holding tonight's informational meeting and five (5) regional public meetings, to discuss and gather feedback related to the development of the 2017-2022 E-SPLOST project list.

REGION 1	REGION 2	REGION 3	REGION 4	REGION 5
Thursday, October 13 7 – 9 pm Chamblee HS	Tuesday, October 4 7 – 9 pm Tucker HS	Tuesday, October 18 7 – 9 pm Stone Mountain HS	Tuesday, October 11 7 – 9 pm Miller Grove HS	Monday, October 17 7 – 9 pm Columbia HS

NEXT STEPS:

E-SPLOST PROJECT LIST TIMEFRAME

- Five Regional Community Input Meetings: October 4-18, 2016
- Online Survey: October 4-24, 2016
- Committee of the Whole: November 7, 2016
- Board Approval: December 5, 2016

WEBSITE



Secondary School Study Website

<http://www.dekalbschoolsga.org/secondary-school-facility-planning-and-feasibility-study/>

Building S.P.A.C.E.S. Website

<http://www.dekalbschoolsga.org/building-spaces/>