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?

<table>
<thead>
<tr>
<th>Facility Condition Assessment Site Visits</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>M J</td>
<td>J A S O N D</td>
</tr>
<tr>
<td>Facility Educational Assessment Site Visits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secondary School Feasibility Study</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment Projections</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity and Utilization Analysis</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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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- **Secondary School Facility Planning and Feasibility Study Recommendation**
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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
Funds to Fix This Problem:

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

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.)

2017-2022 E-SPLOST
APPROVED MAY 24, 2016

E-SPLOST Categories:

<table>
<thead>
<tr>
<th>Projects (Referendum Focus Areas)</th>
<th>$ millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Safety and Security Improvements</td>
<td>$15</td>
</tr>
<tr>
<td>2. New Facilities and Additions</td>
<td>$170 + $60*</td>
</tr>
<tr>
<td>3. Facility Condition Improvements</td>
<td>$100</td>
</tr>
<tr>
<td>4. Technology Improvements</td>
<td>$65</td>
</tr>
<tr>
<td>5. Buses, Vehicles, and other Capital Equipment</td>
<td>$40</td>
</tr>
<tr>
<td>* Management Support &amp; Contingency</td>
<td>$50</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$500</strong></td>
</tr>
</tbody>
</table>

*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

- **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
  - 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
AGENDA

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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

<table>
<thead>
<tr>
<th>REGION</th>
<th>FCA</th>
<th>FEAA</th>
<th>ENROLLMENT 2022</th>
<th>CAPACITY</th>
<th>DIFFERENCE 2022</th>
<th>UTILIZATION 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>55</td>
<td>64</td>
<td>10,967</td>
<td>8,981</td>
<td>-1,986</td>
<td>122%</td>
</tr>
<tr>
<td>2</td>
<td>49</td>
<td>72</td>
<td>9,702</td>
<td>10,003</td>
<td>301</td>
<td>97%</td>
</tr>
<tr>
<td>3</td>
<td>58</td>
<td>74</td>
<td>10,148</td>
<td>10,222</td>
<td>74</td>
<td>99%</td>
</tr>
<tr>
<td>4</td>
<td>57</td>
<td>68</td>
<td>6,892</td>
<td>7,364</td>
<td>472</td>
<td>94%</td>
</tr>
<tr>
<td>5</td>
<td>69</td>
<td>77</td>
<td>8,164</td>
<td>9,603</td>
<td>1,439</td>
<td>85%</td>
</tr>
<tr>
<td><strong>All</strong></td>
<td><strong>57</strong></td>
<td><strong>71</strong></td>
<td><strong>45,873</strong></td>
<td><strong>46,173</strong></td>
<td><strong>300</strong></td>
<td><strong>99%</strong></td>
</tr>
</tbody>
</table>
## WHAT DID WE FIND OUT?

### Middle School Data, by Region

<table>
<thead>
<tr>
<th>REGION</th>
<th>FCA</th>
<th>FEAA</th>
<th>ENROLLMENT 2022</th>
<th>CAPACITY</th>
<th>DIFFERENCE 2022</th>
<th>UTILIZATION 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>92</td>
<td>75</td>
<td>4,959</td>
<td>3,532</td>
<td>-1,427</td>
<td>140%</td>
</tr>
<tr>
<td>2</td>
<td>78</td>
<td>72</td>
<td>4,178</td>
<td>3,693</td>
<td>-485</td>
<td>113%</td>
</tr>
<tr>
<td>3</td>
<td>83</td>
<td>81</td>
<td>4,345</td>
<td>5,380</td>
<td>1,035</td>
<td>81%</td>
</tr>
<tr>
<td>4</td>
<td>50</td>
<td>77</td>
<td>4,336</td>
<td>4,616</td>
<td>280</td>
<td>94%</td>
</tr>
<tr>
<td>5</td>
<td>75</td>
<td>77</td>
<td>3,551</td>
<td>5,027</td>
<td>1,476</td>
<td>71%</td>
</tr>
<tr>
<td>All</td>
<td>74</td>
<td>76</td>
<td>21,369</td>
<td>22,248</td>
<td>879</td>
<td>96%</td>
</tr>
</tbody>
</table>
# WHAT DID WE FIND OUT?

## High School Data, by Region

<table>
<thead>
<tr>
<th>REGION</th>
<th>FCA</th>
<th>FEAA</th>
<th>ENROLLMENT 2022</th>
<th>CAPACITY</th>
<th>DIFFERENCE 2022</th>
<th>UTILIZATION 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>94</td>
<td>76</td>
<td>6,707</td>
<td>4,621</td>
<td>-2,086</td>
<td>145%</td>
</tr>
<tr>
<td>2</td>
<td>88</td>
<td>79</td>
<td>5,986</td>
<td>4,928</td>
<td>-1,058</td>
<td>121%</td>
</tr>
<tr>
<td>3</td>
<td>73</td>
<td>71</td>
<td>5,591</td>
<td>5,651</td>
<td>60</td>
<td>99%</td>
</tr>
<tr>
<td>4</td>
<td>86</td>
<td>83</td>
<td>6,012</td>
<td>7,166</td>
<td>1,154</td>
<td>84%</td>
</tr>
<tr>
<td>5</td>
<td>89</td>
<td>74</td>
<td>3,721</td>
<td>5,519</td>
<td>1,798</td>
<td>67%</td>
</tr>
<tr>
<td>All</td>
<td>85</td>
<td>76</td>
<td>28,017</td>
<td>27,884</td>
<td>-133</td>
<td>100%</td>
</tr>
</tbody>
</table>
WHAT DID WE FIND OUT?

### Other Schools Data

<table>
<thead>
<tr>
<th>REGION</th>
<th>FCA</th>
<th>FEAA</th>
<th>ENROLLMENT 2022</th>
<th>CAPACITY</th>
<th>DIFFERENCE 2022</th>
<th>UTILIZATION 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Theme/Magnet</td>
<td>63</td>
<td>72</td>
<td>8,269</td>
<td>10,127</td>
<td>1,858</td>
<td>82%</td>
</tr>
<tr>
<td>Other</td>
<td>63</td>
<td>66</td>
<td>2,126</td>
<td>4,184</td>
<td>2,058</td>
<td>51%</td>
</tr>
</tbody>
</table>
**WHAT DID WE FIND OUT?**

District-wide Data

<table>
<thead>
<tr>
<th>REGION</th>
<th>FCA (Average)</th>
<th>FEAA (Average)</th>
<th>ENROLLMENT 2022 (Total)</th>
<th>CAPACITY (Total)</th>
<th>DIFFERENCE 2022 (Total)</th>
<th>UTILIZATION 2022 (Total)</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISTRICT</td>
<td>65</td>
<td>72</td>
<td>105,654</td>
<td>110,616</td>
<td>4,962</td>
<td>96%</td>
</tr>
</tbody>
</table>
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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.

<table>
<thead>
<tr>
<th>REGION 1</th>
<th>REGION 2</th>
<th>REGION 3</th>
<th>REGION 4</th>
<th>REGION 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thursday, October 13 7 – 9 pm Chamblee HS</td>
<td>Tuesday, October 4 7 – 9 pm Tucker HS</td>
<td>Tuesday, October 18 7 – 9 pm Stone Mountain HS</td>
<td>Tuesday, October 11 7 – 9 pm Miller Grove HS</td>
<td>Monday, October 17 7 – 9 pm Columbia HS</td>
</tr>
</tbody>
</table>
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
Secondary School Study Website

Building S.P.A.C.E.S. Website
http://www.dekalbschoolsga.org/building-spaces/