



# Premier DeKalb Schools Enrollment Balancing



**October 23, 2009**



# Enrollment Balancing



- Overview
- Foundations and Challenges
- Projected Enrollments
  - Existing Conditions
  - Closure and Attendance Line Change Criteria
- Next Steps





# Foundations

- DeKalb County Schools is ranked:
  - As the 27th largest school district in the United States (by enrollment)
  - 3rd in Georgia (Gwinnett #1, Cobb #2, Fulton County #4, City of Atlanta #85)
- Enrollment flat
  - Enrollment peaked in 2005-06 school year
  - This year, we are at 2001-02 enrollment levels
  - Enrollment will stay flat or slightly decline for the next 6 years (500 students loss 2010-11 to 2016-2017)
    - Elementary enrollment drop by 3,000 students
    - Middle school increase by 500 students
    - High school increase by 2,000 students

# Foundations

- Teaching and Spending Ratios
  - 23:1 Pupil/Teacher Ratio
  - \$8,187 per student
- Revenue Deflation
  - Foreclosures and housing bubble have lowered housing valuation
  - Decrease in revenues to DCSS
  - Response: Furloughs, eliminate Driver's Ed., decrease in Central Office staff pay by 2%, freeze in salary and cost of living increases





# Existing Challenges

- Underpopulated and overpopulated schools
- Small elementary schools with higher (per-student) overhead costs
- State funding is more favorable to medium-large size schools
- Difficult to request capacity funding from the State with available capacity at other schools





# Goals of Enrollment Balancing



- Balance enrollments (shift students from and/or close low enrollment schools):
  - Maximize resources
  - Address overcrowding
- Decrease operational costs
- Increase entitlement (to state dollars)





# 2010-11 & 2016-17



School Type	Projected Enrollment		#	Underpop.		Overpop.	
	2010-11	2016-17		2011	2017	2011	2017
Elementary	48,466	45,512	83	29	38	3	2
Middle	20,639	21,070	20	10	9	2	2
High	27,261	29,391	22	8	7	4	6
Total	96,366	95,973	125	47	54	9	10

- Underpopulated (UP) is defined as 150 open seats in Elementary and 200 open seats in Middle/High.
- Overpopulated (OP) is defined as 100 or more seats over capacity in any school



# Included, Not Mapped



## Elementary (10/83)

1. DESA
2. Dunwoody ES
3. Edward L. Bouie Theme ES
4. Kittredege Magnet ES
5. Marbut Theme ES
6. Narvie J. Harris ES
7. Oakcliff Theme ES
8. Robert Shaw Theme ES
9. Wadsworth Magnet
10. Wynbrooke Theme ES

## Middle (1/20)

1. Champion Theme MS

## High (3/22)

1. Arabia Mountain HS
2. Elizabeth Andrews HS
3. School of the Arts (DSA)





# Not Included in Analysis



## Special Education (4)

1. Coralwood Ctr
2. Eagle Woods Acad.
3. Margaret Harris HS
4. Shadow Rock Ctr

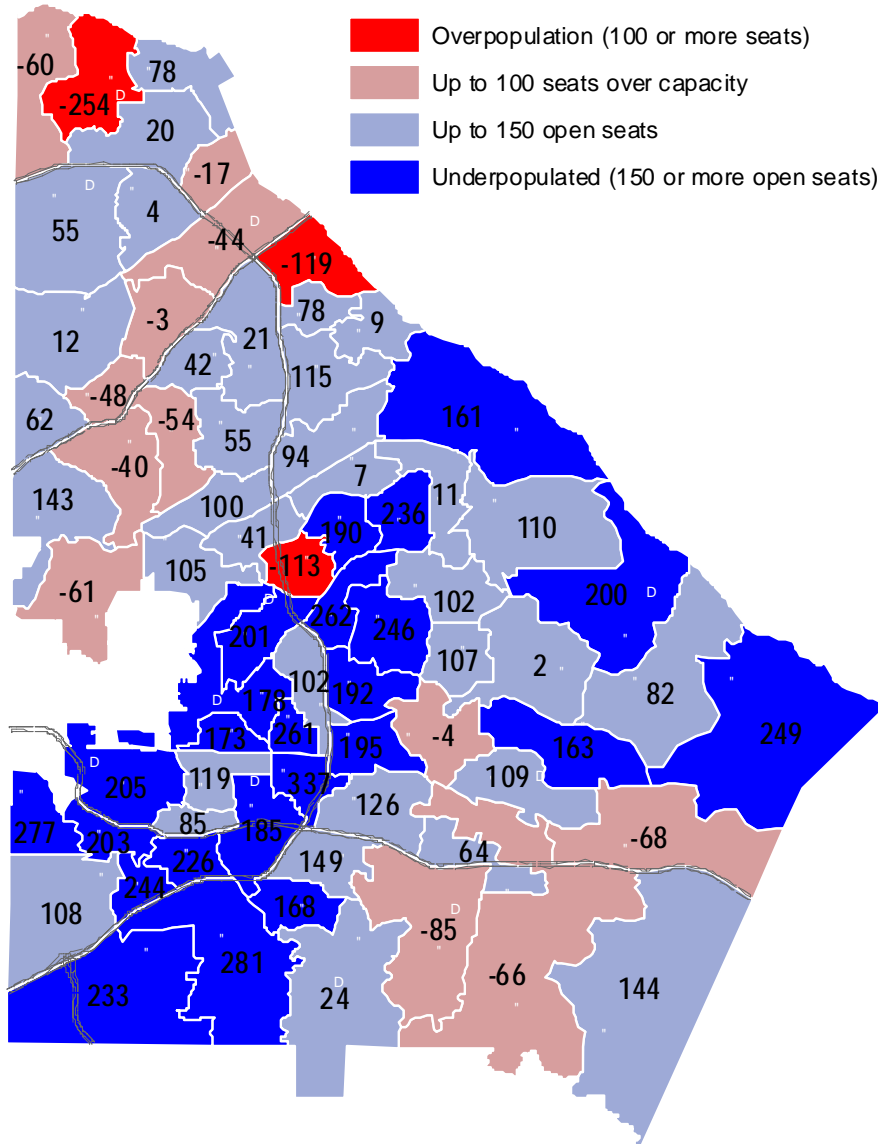
## Other (6)

1. DECA (Early College)
2. DeKalb Alternative
3. DeKalb Night School
4. DeKalb Transition
5. DeKalb Truancy
6. International Center





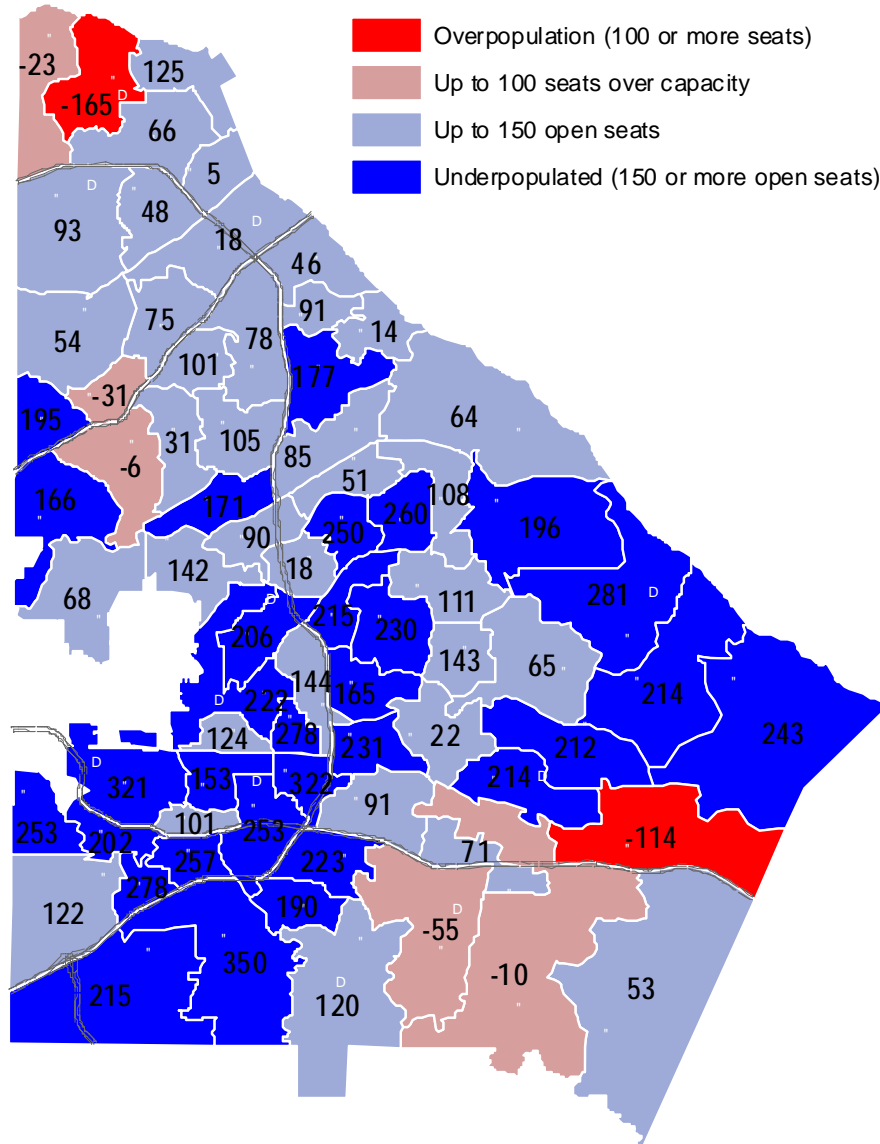
# Elementary Schools (10-11)



- 6,782 open seats in 29 schools
- 486 seats over capacity in 3 schools



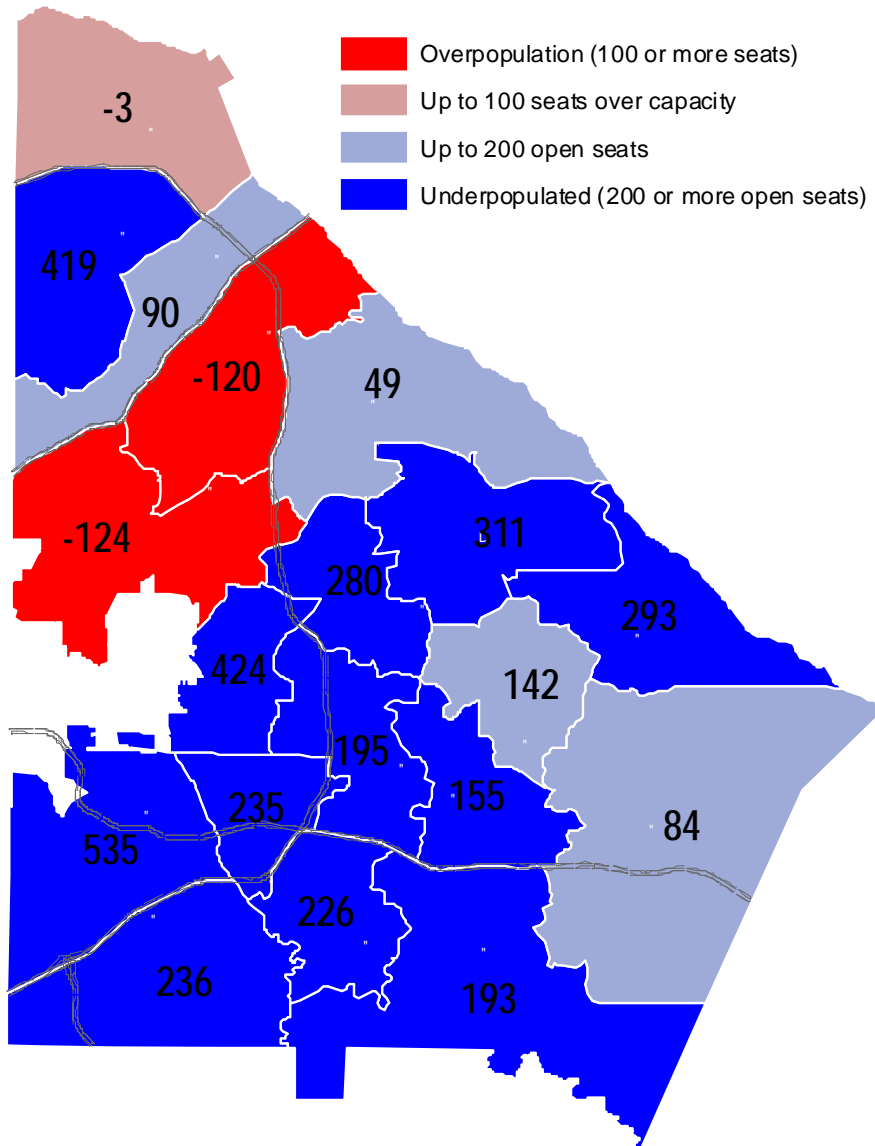
# Elementary Schools (16-17)



- 9,054 open seats in 38 schools
- 279 seats over capacity in 2 schools



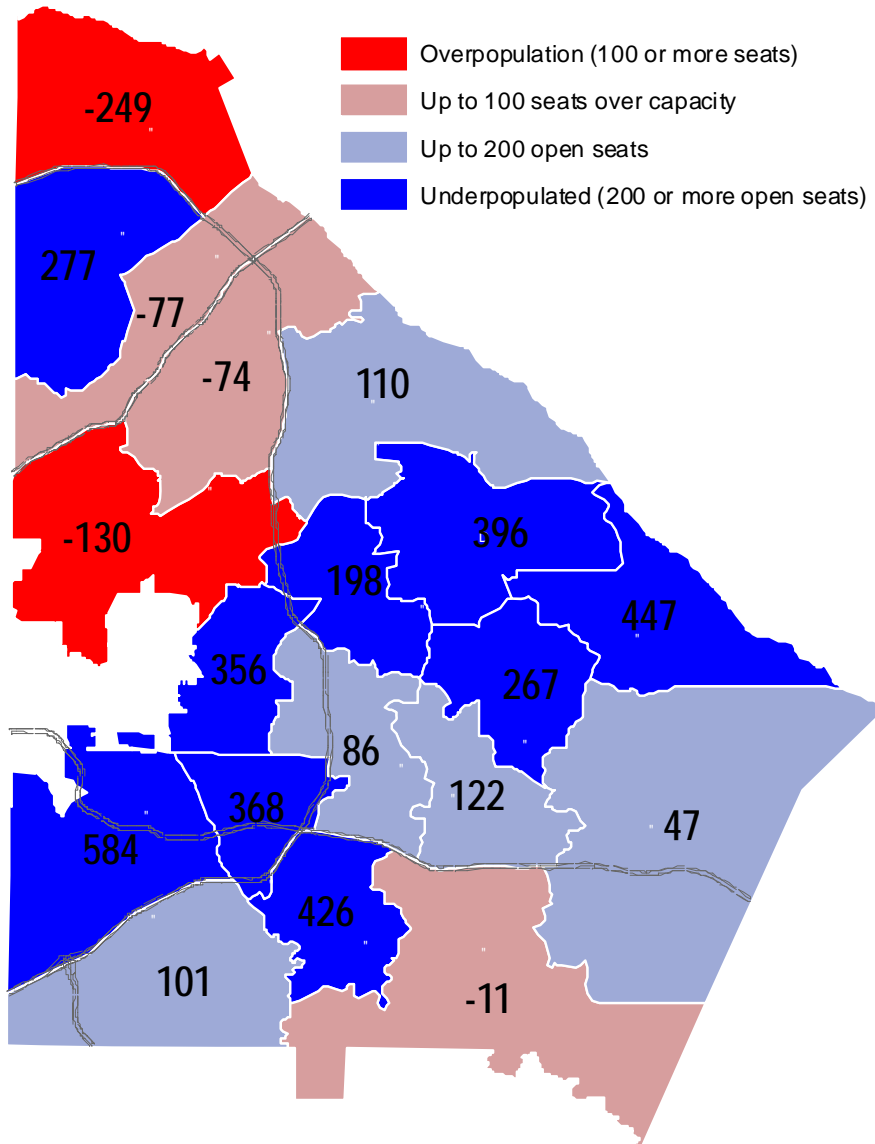
# Middle Schools (10-11)



- 3,236 open seats in 10 schools
- 244 seats over capacity in 2 schools



# Middle Schools (16-17)



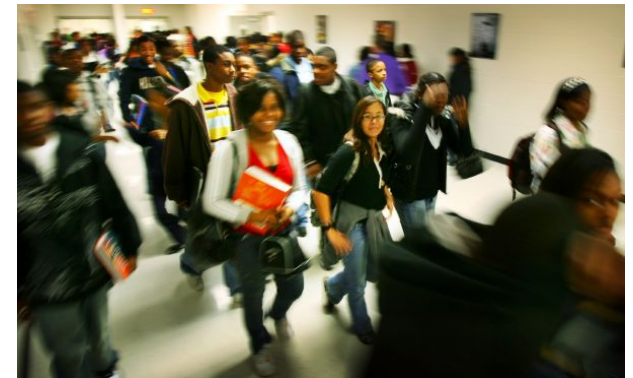
- 3,343 open seats in 9 schools
- 379 seats over capacity in 2 schools



# CIP Classroom Additions



- The 2010-2011 capacity:
  - Dunwoody ES
  - Arabia Mountain HS
  - Expansion of 40 classrooms at 6 high schools for 942 additional seats
- The 2016-17 capacity:
  - Addition of 107 classrooms at 8 high schools for 2,518 additional seats.





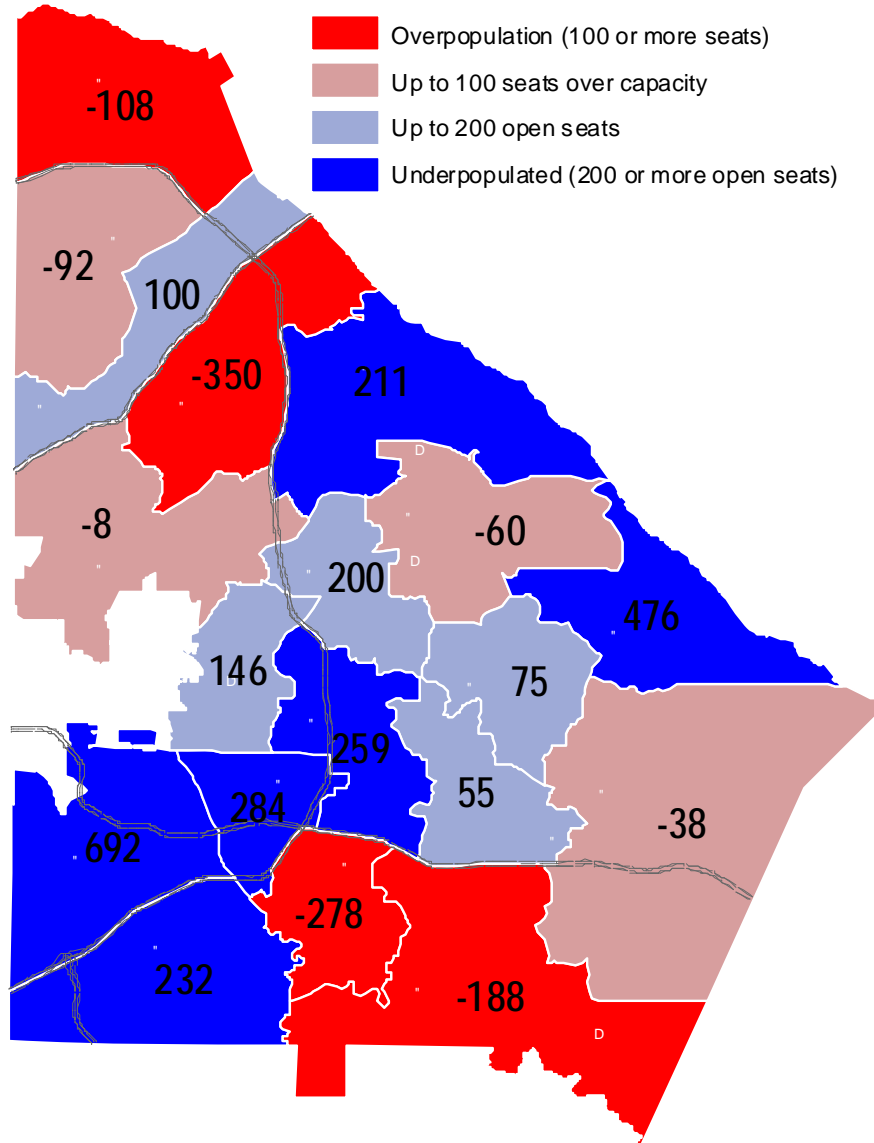
# HS Classroom Additions



	<i>High School</i>	<i>Student Capacity</i>			<i>IUs</i>	<i>Available</i>
		<i>Pre-CIP</i>	<i>CIP</i>	<i>Post-CIP</i>		
<b>Ready for 2010-2011</b>	Columbia HS	1,392	+141	1,533	+6	Jan 10
	Druid Hills HS	1,237	+118	1,355	+5	Jan 10
	Avondale HS	643	+94	737	+4	Jan 10
	Redan HS	1,299	+71	1,370	+3	Jan 10
	Cross Keys HS	963	+71	1,034	+3	Aug 10
	Tucker HS	1,207	+447	1,654	+19	Jan 11
			<b>+942</b>	<b>+40</b>		
<b>Ready for 2016-2017</b>	Clarkston HS	1,178	+71	1,249	+3	Aug 11
	Lakeside HS	1,332	+611	1,943	+26	Aug 12
	SW DeKalb HS	1,413	+682	2,095	+29	Aug 12
	Dunwoody HS	1,421	+212	1,633	+9	Aug 12
	Chamblee HS	1,403	+71	1,474	+3	Aug 12
	Martin Luther King Jr HS	1,445	+729	2,174	+31	Jan 13
	Miller Grove HS	1,572	+71	1,643	+3	Jan 13
	Towers HS	1,271	+71	1,342	+3	Jan 13
			<b>+2,518</b>	<b>+107</b>		



# High Schools (10-11)

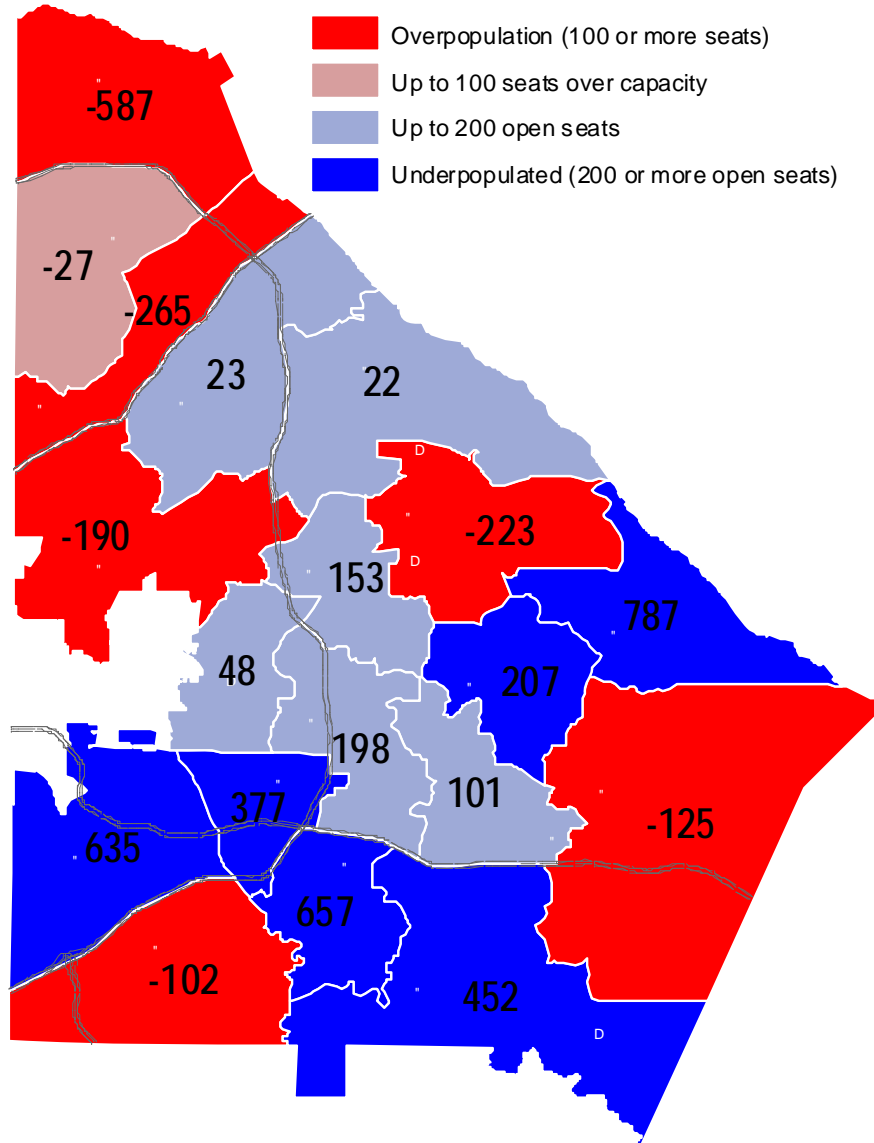


- 2,952 open seats in 8 schools
- 924 seats over capacity in 4 schools





# High Schools (16-17)



- 3,574 open seats in 7 schools
- 1,492 seats over capacity in 6 schools



# Compounding Factors



- Recession impacts
  - Housing market shifts
  - Private school enrollment, home school, and charter school
- School-choice implications
  - No Child Left Behind (NCLB)
  - Magnet and Theme Enrollment
  - Special Education Population (SB 10)





# Enrollment Balancing Options



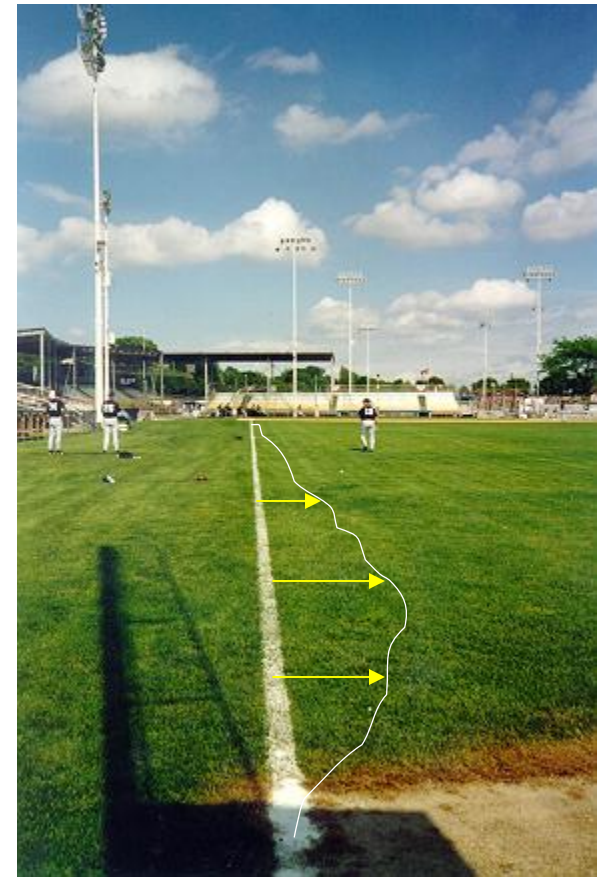
1. Closure and consolidation of schools
  - Small-medium cost and medium-high impact on shifting
  - Close small or underpopulated schools
2. Attendance line changes
  - Low cost and medium-high impact on shifting
  - Shifting of student to adjacent schools
3. Classroom additions to schools
  - High cost and low impact on shifting students
  - Takes multiple years to implement
4. Admission and transfer policy changes
  - Low cost and medium impact on shifting



# Closure and Line Change Criteria



- Projected school enrollment and capacity
- Proximity of schools to student residences, including travel times
- Natural and man-made geographic features and impact on neighborhoods
- School feeder alignments
- Long-range capital plans





# Next Steps

- Present Pre-Public Draft (Week of Nov. 2-6) to:
  - Board of Education at Small Group Meetings
  - Superintendent's Cabinet
  - Citizen's Advisory Committee (CAC)
- Publish Draft Recommendations on website by December 1
- Conduct Three Public Hearings:
  - December 1, 2, 3
  - Present Draft Recommendations
- Receive input



# Next Steps

- Present Final Recommendations at Board Work Session on January 4, 2010 for January 11, 2010 Board approval
- Planning for school relocations (January 2010 – May 2010)
- Relocations/Decommissioning (June 2010 – July 2010)



# Questions

