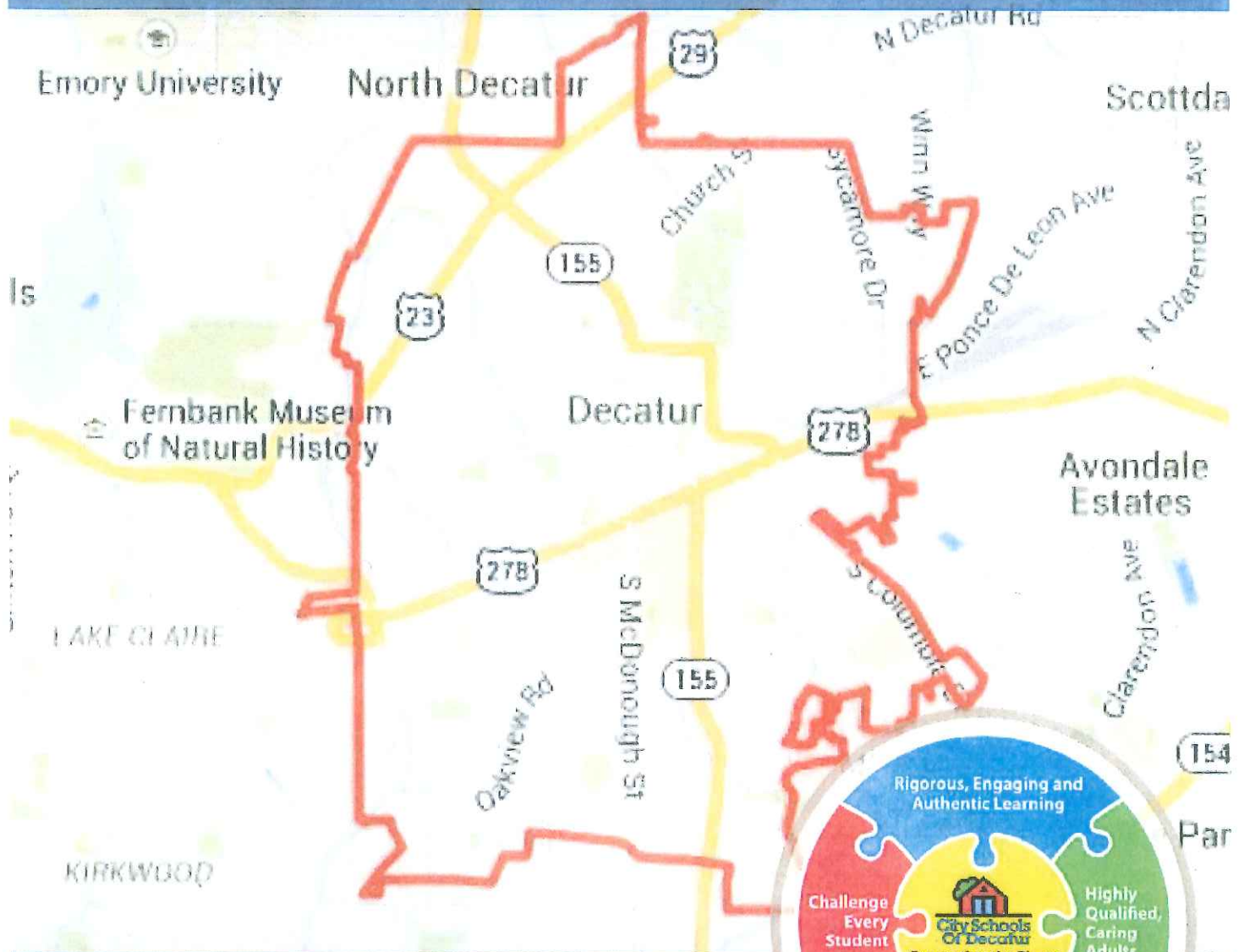


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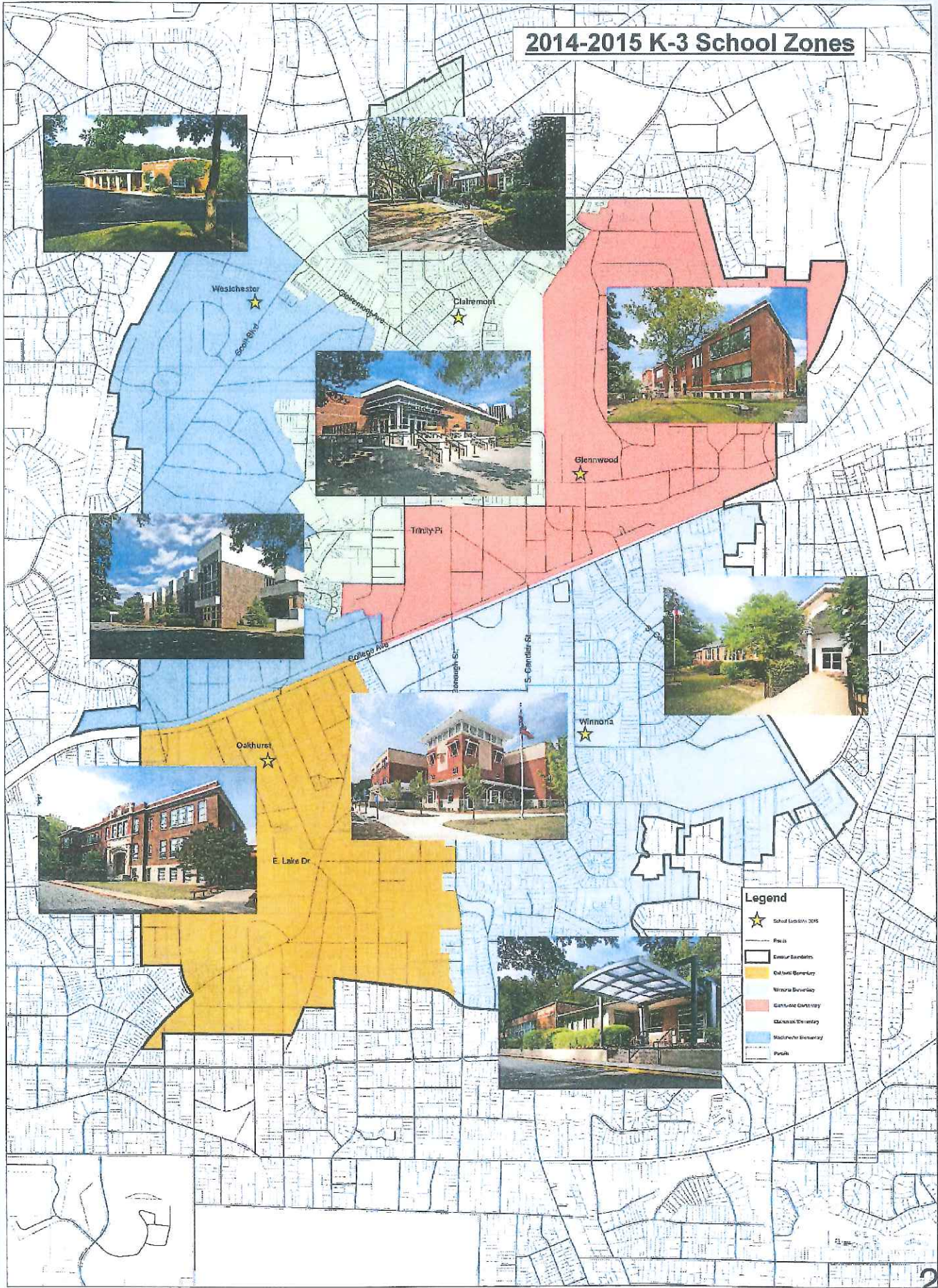
City Schools of Decatur

Planning for Enrollment Growth and Annexation



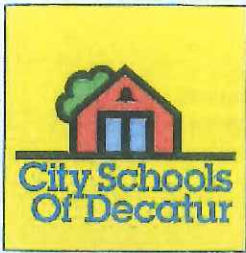
City Schools of Decatur will be one of the top ten community school districts in the nation.

2014-2015 K-3 School Zones



Legend

- ★ School Location 2015
- Park
- Current Boundary
- Old Line Boundary
- Winona Boundary
- Glenwood Elementary
- Claremont Elementary
- Wesleychester Elementary
- Parks

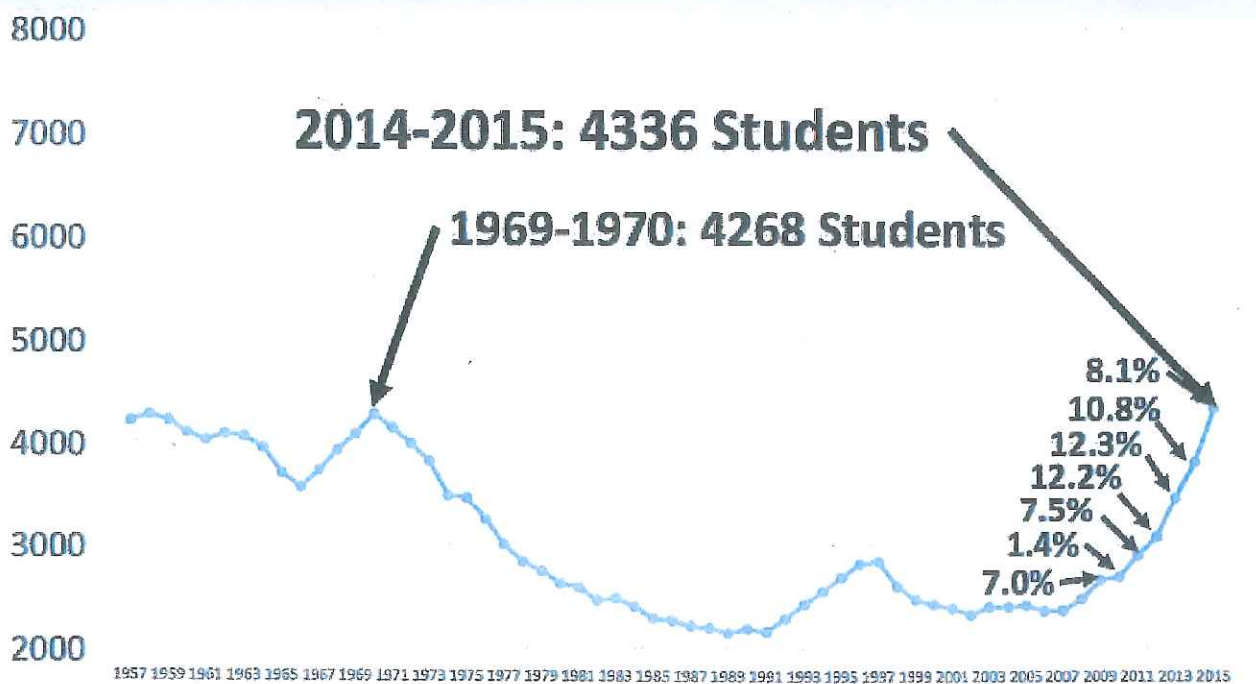


City Schools of Decatur completed a comprehensive report in November 2014. This report followed two years of previous public discussion with the Board of Education on the need for expansion.

For a full review of the documentation and related documents, please see:

- <http://www.csdecatur.net/master-plan>
- http://www.csdecatur.net/master-plan/Joint_BOE_and_commission_Annexation.pptx
- <http://decaturga.swagit.com/play/11122014-714>
- <http://www.csdecatur.net/master-plan/CSD%20Enrollment%20Report.pdf>
- <http://www.csdecatur.net/master-plan/rms-master-plan>
- <http://www.csdecatur.net/master-plan/dhs-master-plan>
- <http://www.decaturga.com/Modules/ShowDocument.aspx?documentid=5471>

City Schools of Decatur Historic Enrollment Growth



Enrollment

Low Growth Enrollment Projections (without annexation)

The Numbers

as presented in November 2014

CSD Enrollment	2015 (current)	2020 (projected)
K-3	1663	1936
4/5 Academy	668	1174
Renfroe Middle School	932	1735
Decatur High School	1073	1683
Total	4336	6527

In the November 2014 presentation to the City Commission, we went over the various projections in detail. We are using the low growth without annexation numbers because these are the most conservative numbers to use when planning for building. It should be noted, that we have studied and presented high growth numbers without annexation (7398) and both scenarios including annexation.

The full presentation can be found on the City Schools of Decatur website: <http://www.csdecatur.net/master-plan>

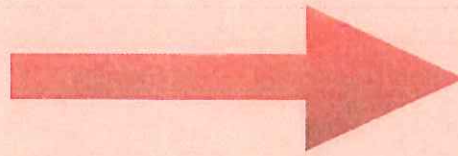
Enrollment



Decatur High School



Current enrollment=
1663 K-3
Students



Current enrollment=
1073 9-12
Students



A difference of 590 students

Enrollment Numbers 2010-2016

	10-11	11-12	12-13	13-14	14-15	15-16 projected
K-3	1081	1243	1371	1511	1663	1764
4-5	410	502	571	620	668	794
6-8	654	687	782	861	932	1015
9-12	749	824	925	993	1073	1186
Total	2894	3256	3649	3985	4336	4759

Capacity

	<u>Building</u>	→	<u>GaDOE Enrollment Capacity</u>	<u>Current Enrollment (2/27/15)</u>
	Clairemont Elementary	→	287	311
	Glennwood Elementary	→	250	273
	Oakhurst Elementary	→	337	459
	Westchester Elementary	→	212	257
	Winnona Park Elementary	→	287	368
	4/5 Academy	→	668	674
	Renfroe Middle School	→	932	932
	Decatur High School	→	1073	1068

Annexation

Timeline

- **January 2015** - City of Decatur submits Proposed Annexation Boundaries to Georgia Legislature
- **April 2015** – Legislature closing day; if a bill is passed it goes to Governor for signature
- **June 2015** – Governor signs bill
- **November 2015** – If approved by Legislature, question goes on the November Ballot.
- **August 2017** - If the referendum is approved by the residents of the proposed annexation areas, students from the annexed areas enter City Schools Decatur.

*If a bill is not passed in the 2015 session, this timeline will be adjusted to reflect dates for the 2016 legislative session.

Meanwhile...

Estimates for the 2015-2016 school year indicate:

- 1764 K-3 students
- 794 F.AVE Students
- 1015 RMS students
- 1186 DHS students

Total 2015-2016 Projected Enrollment= 4759 Students
an increase of 423 students or 9% increase.

The 2015-2016 Plan

- Superintendent will continue to review enrollment vs. projections.
- Enrollment in excess of building capacity will be accommodated in portable classrooms on campuses where school site can house portables.
- When K-3 school capacity is met, new student arrivals will be placed at three sites: two on the northside, and one on the southside.
- Expected number of portable classrooms in 2015-2016:(Final number of portable classrooms to be decided by the Superintendent as needed)
 - Westchester Elementary – Two (2)
 - Glennwood Elementary – Two (2)
 - Winnona Park Elementary – Two (2) to Four (4)
 - Renfroe Middle School- Ten (10) to Fourteen (14)
 - Decatur High School- Six (6) to Eight (8)

The 2015-2016 Plan

Renfroe Middle School

The Phase One Plan approved by the Board of Education following Community, SLT and Staff input. This phase will add approximately 10-14 portables:

- To meet growth
- To move students from the renovation spaces

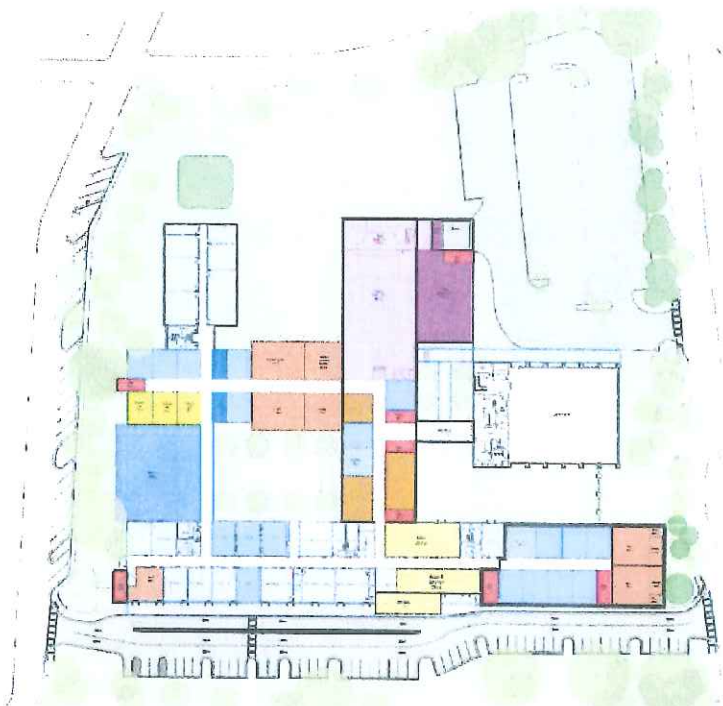
\$18 Million in Certificate of Participation (COPs) funding for both RMS and DHS Phase 1 Projects.

The full Renfroe Middle School Plan:

<http://www.csdecatur.net/master-plan/rms-master-plan>

COLOR LEGEND

	General Classrooms
	Science Labs & Storage
	Connections Classroom
	Specialty Classrooms
	Performing Art
	Administration
	Restrooms
	Gen. Addition / Expansion
	Cafeteria
	Kitchen
	Media Center
	Vertical Circulation
	Green Space
	Miscellaneous
	Existing to Remain
	Interior Demolition
	General Demolition
	Trailer



KEY

EXISTING FOOTPRINTS
 PROPOSED FOOTPRINTS
 EXISTING DRIVEWAYS
 PROPOSED DRIVEWAYS
 EXISTING SIDEWALKS
 PROPOSED SIDEWALKS

GENERAL NOTES

1. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE INTERNATIONAL BUILDING CODE (IBC) AND THE LATEST EDITION OF THE INTERNATIONAL MECHANICAL AND ELECTRICAL CODE (IMC).
2. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA BUILDING CODE (CBC).
3. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ELECTRICAL CODE (CEC).
4. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA MECHANICAL AND PLUMBING CODE (CMPC).
5. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA FIRE CODE (CFC).
6. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA PLUMBING AND MECHANICAL CODE (CPMC).
7. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA FIRE AND LIFE SAFETY CODE (CFLSC).
8. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA AIR QUALITY REGULATIONS (CAAR).
9. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA WATER RESOURCES CONTROL CODE (CWRC).
10. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA).
11. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA PUBLIC RESOURCES ACT (CPRA).
12. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA HISTORIC PRESERVATION ACT (CHPA).
13. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-CORRUPTION ACT (ACA).
14. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-SLAVORY ACT (ASA).
15. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-TRUST ACT (ATA).
16. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-COMMERCE ACT (ACA).
17. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-UNFAIR TRADE ACT (AUTA).
18. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-UNFAIR BUSINESS PRACTICES ACT (AUBPA).
19. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-UNFAIR COMPETITIVE BIDDING ACT (AUCBA).
20. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CALIFORNIA ANTI-UNFAIR TRADE ACT (AUTA).

SCHEME 1
Academy Emphasis
LEVEL 1

The 2015-2016 Plan

Decatur High School

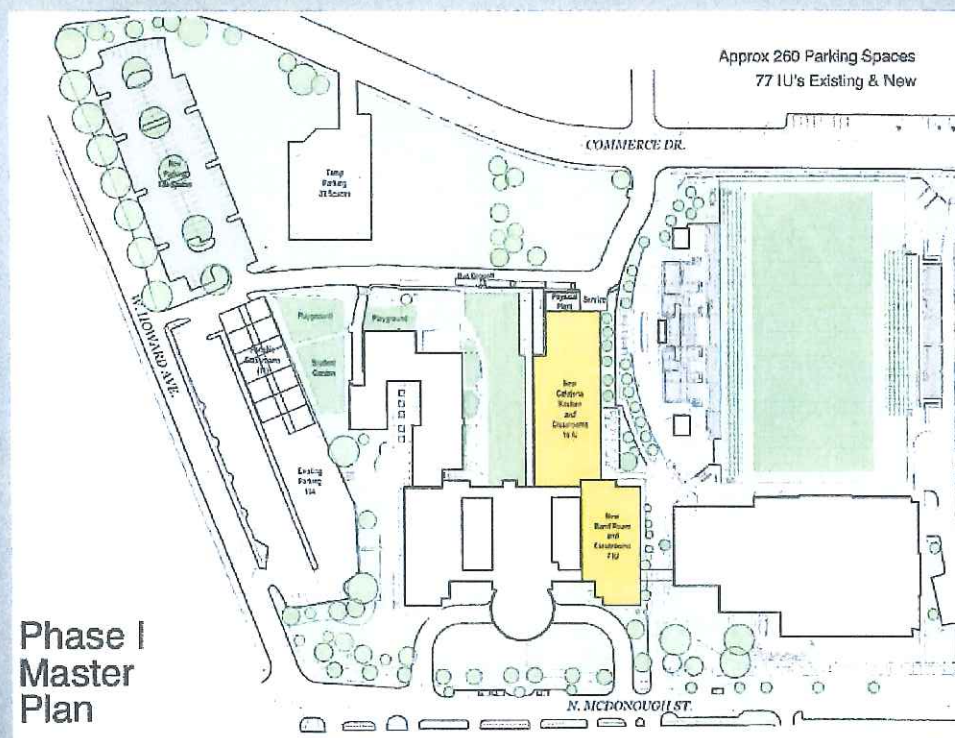
The Phase One Plan approved by the Board of Education following Community, SLT and Staff input. The Phase 1 projects for RMS and DHS are budgeted at \$18 Million and will be funded through Certificates of Participation (COPs).

Portables will be added to cover enrollment growth:

- 2014-2015- Four (4) Portables
- 2015-2016- Six (6) to Eight (8) Portables

The full Decatur High School Plan:

<http://www.csdecatur.net/master-plan/dhs-master-plan>



Additional Steps:

by the Board and Superintendent

- **Budget for :**
 - Additional Teachers and Support Staff for 2015-2016
 - COPs Payment (\$1 Million annually)
 - Portable costs (temporary setup and rental) or (semi permanent structures)
 - Possible site(s) for new school(s)
- Investigate possible agreement with surrounding school systems for **rental of empty facilities** as a temporary site for students
- **Determine the amount** needed for the GO Bond
 - The Board has been studying bond amounts of \$60 million, \$75 million and \$82 million
- Petition City Commission and place **General Obligation Bond** on the November 2015 Ballot.
- Work with School Leadership Teams and PTOs to **engage families and distribute facts** on future growth and building needs

Additional Steps:

by the Board and Superintendent

If the General Obligation Bond is approved:

- Begin planning and design
- Select General Construction Management Contractor
- New construction (18-24 months from start of construction)
- Building at RMS and DHS- additional classrooms ready by August 2017-2018. Phases 2-4 depend on GO Bond amount
- 2016 -2017 Additional portable classrooms may be needed to accommodate growth and possibly to move students from spaces affected by renovation, OR
 - Students may attend a temporary rental school facility

If the General Obligation Bond is not approved:

- Explore options:
 - Split shifts
 - Full year round school calendar
 - Continue use of portables

SPLOST V Referendum:

- Possible date: November 2016
- SPLOST must be approved by DeKalb County, City of Decatur and Atlanta (DeKalb County)

The 2016-2020 Plan

- **2016-2017 CSD estimated enrollment growth**
 - 400+ Students => additional portable classrooms
- **2017-2019 CSD estimated enrollment growth**
 - 700+ Students from internal growth
 - 600+ Students from annexed areas
- **2019 and Beyond**
 - If \$60 Million GO Bond is approved, 50 portable classrooms will remain with a leasing cost of \$641,868 per year
 - If \$75 Million GO Bond is approved, 34 portable classrooms will remain with a leasing cost of \$538,312 per year
 - If \$82 Million GO Bond is approved, 26 portable classrooms will remain with a leasing cost of \$437,700 per year



CITY SCHOOLS OF DECATUR

City Commission Work Session
March 2, 2015





SYSTEM WIDE SPACE ANALYSIS SUMMARY



LOW GROWTH – WITHOUT ANNEXATION

DECATUR HIGH SCHOOL		Projected FTE 2020 = 1,683	Grades 9 – 12 = 87 Instructional Units
Existing		Projected GA DOE Requirements	Net Change
56 IU's		87 IU's	Must increase by 31 IU's
RENFROE MIDDLE SCHOOL		Projected FTE 2020 = 1,735	Grades 6 – 8 = 105 Instructional Units
Existing		Projected GA DOE Requirements	Net Change
51 IU's		105 IU's	Must increase by 54 IU's
ELEMENTARY GRADES		Projected FTE 2020 = 1,174	59 Instructional Units required
Existing	4/5 Grades	Projected FTE 2020 = 1,936	134 Instructional Units required
	K-3 Grades		
ELEMENATARY GRADES		Projected GA DOE Requirements	Net Change
Oakhurst -	24 IU's – with current expansion		
Clairmont -	18 IU's		
Winnona Park -	18 IU's		
Glennwood -	16 IU's		
Westchester -	14 IU's – now on line		
Sub Total =	90 IU's	134 IU's	Must increase by 44 IU's
4/5 GRADES			
New Location -	35 IU's – with current expansion	59 IU's	Must increase by 24 IU's



System-wide CAPITAL FUNDING Analysis



LOW GROWTH – WITHOUT ANNEXATION

TOTAL COPS FUNDS ONLY OPTION

- DHS - Provides IU's for up to 1,450 Students or 86% of the current projections of 1,683 Students by 2020
- RMS – Provides IU's for up to 1,050 Students or 60% of the current projections of 1,735 Students by 2020
- Elementary 4-5 – Provides IU's for up to 716 or 67% of the current projections of 1,174 Students by 2020
- Elementary K-3 – Provides IU's for up to 1,700 or 91% of the current projections of 1,936 Students by 2020

TOTAL \$60 MILLION BOND OPTION

- DHS - Provides IU's for up to 1,550 Students or 92% of the current projections of 1,683 Students by 2020
- RMS – Provides IU's for up to 1,509 Students or 87% of the current projections of 1,735 Students by 2020
- Elementary 4-5 – Provides IU's for up to 939 or 80% of the current projections of 1,174 Students by 2020
- *It should be noted that our projected enrollment for the 2015/2016 School Year will be 794*
- Elementary K-3 – Provides IU's for up to 1,845 or 95% of the current projections of 1,936 Students by 2020
- *It should be noted that our projected enrollment for the 2015/2016 School Year will be 1,764*

TOTAL \$75 MILLION BOND OPTION

- DHS - Provides IU's for up to 1,600 Students or 95% of the current projections of 1,683 Students by 2020
- RMS – Provides IU's for up to 1,613 Students or 93% of the current projections of 1,735 Students by 2020
- Elementary 4-5 – Provides IU's for up to 998 or 85% of the current projections of 1,174 Students by 2020
- Elementary K-3 – Provides IU's for up to 1,869 or 97% of the current projections of 1,936 Students by 2020

TOTAL \$82 MILLION BOND OPTION

- DHS - Provides IU's for up to 1,683 Students or 100% of the current projections of 1,683 Students by 2020
- RMS – Provides IU's for up to 1,735 Students or 100% of the current projections of 1,735 Students by 2020
- Elementary 4-5 – Provides IU's for up to 1,174 or 100% of the current projections of 1,174 Students by 2020
- Elementary K-3 – Provides IU's for up to 1,936 or 100% of the current projections of 1,936 Students by 2020



PROPERTY TAX IMPACT
25 Year Amortization

Tax Year	Option #1 Project Fund - \$82 million		Option #2 Project Fund - \$80 million		Option #3 Project Fund - \$75 million		Option #4 Project Fund - \$60 million	
	2016	2017 - 2041	2016	2017 - 2041	2016	2017 - 2041	2016	2017 - 2041
Millage Increase	1.60	2.98	1.56	2.90	1.47	2.72	1.17	2.18
Tax on \$150,000 home*	120.21	223.24	117.28	217.83	109.95	204.23	87.96	163.41
Tax on \$300,000 home*	240.42	446.48	234.56	435.65	219.90	408.47	175.92	326.81
Tax on \$500,000 home*	400.70	744.13	390.93	726.08	366.50	680.78	293.19	544.69
Tax on \$700,000 home*	560.98	1041.79	547.30	1016.52	513.10	953.09	410.47	762.56

Bond Issue Statistics:

True Interest Cost	2.921%	2.921%	2.921%	2.921%
Average Annual Debt Service	\$4,637,000	\$4,524,000	\$4,241,000	\$3,393,000

* Amounts shown are total tax not incremental tax associated with the Series 2016 Bonds.



PROPERTY TAX IMPACT
25 Year Amortization

	Option #1 Project Fund - \$82 million		Option #2 Project Fund - \$80 million		Option #3 Project Fund - \$75 million		Option #4 Project Fund - \$60 million	
	2016	2017 - 2041	2016	2017 - 2041	2016	2017 - 2041	2016	2017 - 2041
Tax Year	1.60	2.98	1.56	2.90	1.47	2.72	1.17	2.18
Millage Increase								
Tax on \$150,000 home*	120.21	123.24	117.28	117.83	109.95	204.23	87.96	163.41
Tax on \$300,000 home*	240.42	446.48	234.56	435.65	219.90	408.47	175.92	326.81
Tax on \$500,000 home*	400.70	744.13	390.93	726.08	366.50	680.78	293.19	544.69
Tax on \$700,000 home*	560.98	1041.79	547.30	1016.52	513.10	953.09	410.47	762.56

Bond Issue Statistics:

True Interest Cost 2.921% 2.921% 2.921% 2.921%
 Average Annual Debt Service \$4,637,000 \$4,524,000 \$4,241,000 \$3,393,000

Utilizing \$1 million SPLOST per year to pay debt service:

	Option #1 Project Fund - \$82 million		Option #2 Project Fund - \$80 million		Option #3 Project Fund - \$75 million		Option #4 Project Fund - \$60 million	
	2016	2017 - 2041	2016	2017 - 2041	2016	2017 - 2041	2016	2017 - 2041
Tax Year	0.87	2.36	0.84	2.79	0.74	2.11	0.44	1.56
Millage Increase								
Tax on \$150,000 home*	65.62	177.10	62.69	171.67	55.36	158.06	33.37	117.26
Tax on \$300,000 home*	131.24	354.19	125.38	343.35	110.72	316.12	66.73	234.51
Tax on \$500,000 home*	218.73	590.32	208.96	572.24	184.59	526.86	111.22	390.86
Tax on \$700,000 home*	306.23	826.44	292.55	801.14	258.34	737.60	155.71	547.20

* Amounts shown are total tax rate incremental tax associated with the Series 2016 Bonds.

**City Schools of Decatur
General Operations Budget
Comparison using Low Number Projections Without Annexation and \$60 million Bond**

MAJOR REVENUE SOURCES					
	FY 2016 BUDGET	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET
Taxes	28,412,418	29,264,791	30,142,734	31,047,016	33,538,350
Tuition	2,127,178	2,122,256	2,013,972	1,949,986	1,882,540
Other Local Revenue	267,680	267,680	267,680	267,680	267,680
State	21,522,961	23,066,321	24,572,369	26,034,321	27,574,289
Midterm Adjustment	1,308,125	1,276,500	1,239,125	1,305,250	1,173,000
Federal					
Transfers From Other Funds					
TOTAL	53,638,362	55,997,548	58,235,880	60,604,253	64,435,859
MAJOR EXPENDITURE CATEGORIES					
Salaries and Benefits	47,001,060	48,301,643	50,350,093	51,684,676	53,793,126
Services	3,313,891	3,693,415	3,750,235	3,807,055	4,100,243
Equipment, Materials & Supplies	2,205,544	2,582,944	2,949,294	3,335,194	3,681,994
Utilities	1,691,360	1,781,340	1,889,735	1,888,165	1,945,525
Buses	130,000	152,000	174,000	196,000	218,000
Debt Service	1,530,569	1,230,139			
Transfers to Other Funds	236,762	236,762	236,762	236,762	236,762
TOTAL	56,109,186	57,978,243	59,350,119	61,147,852	63,915,650
Revenues over Expense	(2,470,824)	(1,980,696)	(1,114,239)	(543,599)	520,209
Projected Beginning Fund Balance	8,596,557	6,125,733	4,145,037	3,030,798	2,487,200
Projected Ending Fund Balance	6,125,733	4,145,037	3,030,798	2,487,200	3,007,408
Millage	20.500	20.500	20.500	20.500	21.500
Fund Balance % of Expenditures	10.918%	7.149%	5.107%	4.068%	4.705%

City Schools of Decatur
General Operations Budget
Comparison using Low Number Projections Without Annexation with No Bond

MAJOR REVENUE SOURCES					
	FY 2016 BUDGET	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET
Taxes	28,412,418	30,692,342	31,613,112	32,561,505	33,538,350
Tuition	2,127,178	2,122,256	2,013,972	1,949,986	1,882,540
Other Local Revenue	267,680	267,680	267,680	267,680	267,680
State	21,522,961	23,066,321	24,572,369	26,034,321	27,574,289
Midterm Adjustment	1,308,125	1,276,500	1,239,125	1,305,250	1,173,000
Federal					
Transfers From Other Funds					
TOTAL	53,638,362	57,425,099	59,706,258	62,118,742	64,435,859
MAJOR EXPENDITURE CATEGORIES					
Salaries and Benefits	47,001,060	48,301,643	50,350,093	51,684,676	53,733,126
Services	5,363,891	5,103,235	3,778,055	3,814,875	3,775,675
Equipment, Materials & Supplies	2,205,544	2,582,944	2,949,294	3,335,194	3,681,994
Utilities	1,691,360	1,781,340	1,889,735	1,888,165	1,945,525
Buses	130,000	152,000	174,000	196,000	218,000
Debt Service	1,530,569	1,230,139			
Transfers to Other Funds	236,762	236,762	236,762	236,762	236,762
TOTAL	58,159,186	59,388,063	59,377,939	61,155,672	63,591,082
Revenues over Expense	(4,520,824)	(1,962,965)	328,319	963,070	844,777
Projected Beginning Fund Balance	8,596,557	4,075,733	2,112,768	2,441,087	3,404,157
Projected Ending Fund Balance	4,075,733	2,112,768	2,441,087	3,404,157	4,248,934
Millage	20.500	21.500	21.500	21.500	21.500
Fund Balance % of Expenditures	7.008%	3.558%	4.111%	5.566%	6.682%

Why not just have portables?

- ◆ Issues with portables:
 - ◆ Cafeteria space
 - ◆ Transitional space (hallways)
 - ◆ Land space for portables
 - ◆ Media center space
 - ◆ Gym space
 - ◆ Green space
 - ◆ Safety

